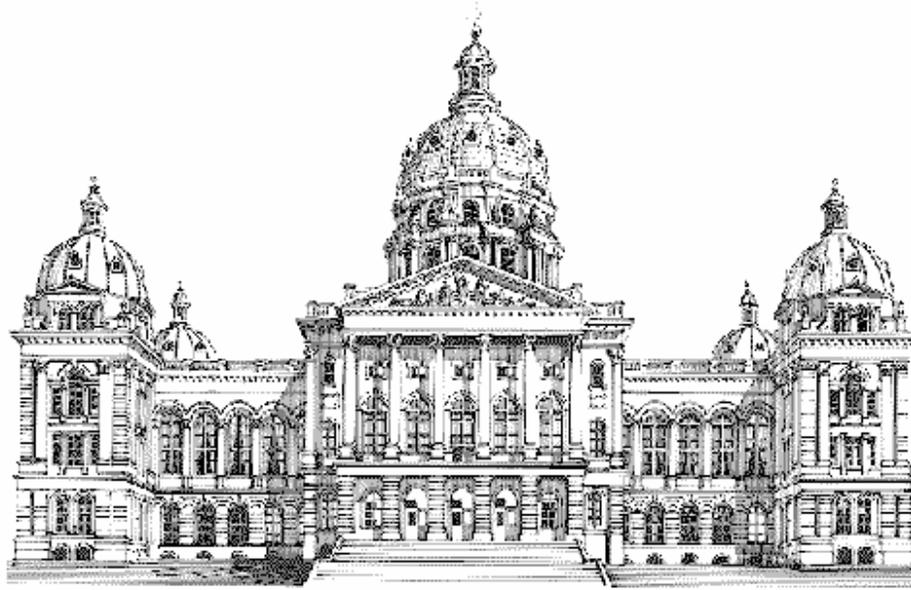


**TRANSPORTATION, INFRASTRUCTURE, & CAPITALS
APPROPRIATIONS SUBCOMMITTEE
FY 2007 GOVERNOR'S RECOMMENDATIONS**



FISCAL SERVICES DIVISION

LEGISLATIVE SERVICES AGENCY

JANUARY 2006

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TRANSPORTATION, INFRASTRUCTURE, & CAPITALS SUBCOMMITTEE MEMBERS

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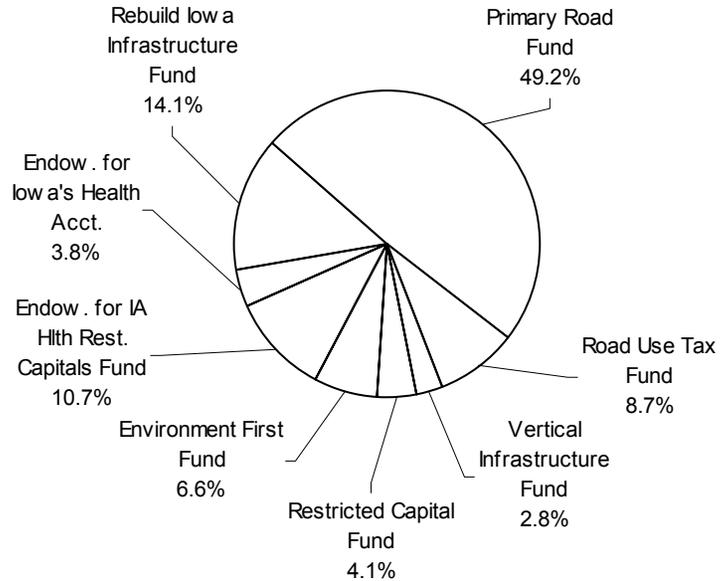
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TRANSPORTATION, INFRASTRUCTURE, & CAPITALS APPROPRIATIONS SUBCOMMITTEE

**Transportation, Infrastructure, & Capitals
FY 2007 Governor's Recomm. by Funding Source**



**Transportation, Infrastructure, & Capitals
FY 2007 Governor's Recommendations by Funding Source**

Primary Road Fund	\$ 259,484,814
Rebuild Iowa Infrastructure Fund	74,277,033
Endowment for Iowa's Health Restricted Capitals Fund	56,372,333
Road Use Tax Fund	45,740,861
Environment First Fund	35,000,000
Restricted Capital Fund	21,655,885
Endowment for Iowa's Health Account	20,000,000
Vertical Infrastructure Fund	15,000,000
Total	<u><u>\$ 527,530,926</u></u>

Department of Transportation Requests and Recommendations

**Transportation, Infrastructure, & Capitals Appropriations Subcommittee
Department of Transportation**

	<u>Estimated FY 2006</u>	<u>Dept Request FY 2007</u>	<u>Dept. Req. vs Est. FY 2006</u>	<u>Gov. Rec. FY 2007</u>	<u>Gov. Rec. vs. Est. FY 2006</u>	<u>Description of Changes</u>
Operations						
Operations						
Road Use Tax Fund	\$ 5,548,160	\$ 5,602,060	\$ 53,900	\$ 5,602,060	\$ 53,900	An increase to fund an e-forms maintenance contract, increased equipment depreciation, and employee training.
Primary Road Fund	34,081,559	34,412,659	331,100	34,412,659	331,100	
Total	\$ 39,629,719	\$ 40,014,719	\$ 385,000	\$ 40,014,719	\$ 385,000	
FTEs	269.00	269.00	0	269.00	0	
Administrative Services						
Road Use Tax Fund	\$ 560,122	\$ 548,222	\$ -11,900	\$ 548,222	\$ -11,900	A decrease due to a general reduction for the Director's Staff and a clerical staff reduction of 1.00 FTE position for the General Counsel.
Primary Road Fund	3,473,167	3,400,067	-73,100	3,400,067	-73,100	
Total	\$ 4,033,289	\$ 3,948,289	\$ -85,000	\$ 3,948,289	\$ -85,000	
FTEs	36.00	35.00	-1.00	35.00	-1.00	
Planning						
Road Use Tax Fund	\$ 470,476	\$ 470,476	\$ 0	\$ 470,476	\$ 0	A decrease for costs associated with transferring 1.00 FTE position to the Highway Division. An additional reduction of 1.00 FTE position is shown in the I/3 budget system; however, the position is unaccounted for in the I/3 budget system.
Primary Road Fund	8,978,251	8,901,251	-77,000	8,901,251	-77,000	
Total	\$ 9,448,727	\$ 9,371,727	\$ -77,000	\$ 9,371,727	\$ -77,000	
FTEs	137.00	135.00	-2.00	135.00	-2.00	
Motor Vehicle						
Road Use Tax Fund	\$ 32,040,203	\$ 32,155,203	\$ 115,000	\$ 32,155,203	\$ 115,000	An increase for costs associated with an increase in fuel costs.
Primary Road Fund	1,283,891	1,283,891	0	1,283,891	0	
Total	\$ 33,324,094	\$ 33,439,094	\$ 115,000	\$ 33,439,094	\$ 115,000	
FTEs	483.00	483.00	0	483.00	0	
Highways						
Primary Road Fund	\$ 194,812,346	\$ 198,956,346	\$ 4,144,000	\$ 198,956,346	\$ 4,144,000	An increase for costs associated with increases in fuel costs, rock salt, and equipment depreciation, and for the transfer of 1.00 FTE position to the Highway Division.
FTEs	2,450.75	2,451.75	1.00	2,451.75	1.00	
Special Purpose						
Auditor Reimbursement						
Road Use Tax Fund	\$ 55,160	\$ 56,420	\$ 1,260	\$ 56,420	\$ 1,260	An increase for costs associated with an increase in State Auditor reimbursement.
Primary Road Fund	338,840	346,580	7,740	346,580	7,740	
Total	\$ 394,000	\$ 403,000	\$ 9,000	\$ 403,000	\$ 9,000	
DAS Utility Services						
Road Use Tax Fund	\$ 140,616	\$ 140,000	\$ -616	\$ 140,000	\$ -616	A decrease due to a reduction in funding for utility services provided by the Department of Administrative Services (DAS).
Primary Road Fund	863,497	860,000	-3,497	860,000	-3,497	
Total	\$ 1,004,113	\$ 1,000,000	\$ -4,113	\$ 1,000,000	\$ -4,113	

**Transportation, Infrastructure, & Capitals Appropriations Subcommittee
Department of Transportation**

Special Purpose Cont.	Estimated FY 2006	Dept Request FY 2007	Dept. Req. vs Est. FY 2006	Gov. Rec. FY 2007	Gov. Rec. vs. Est. FY 2006	Description of Changes
Unemployment Compensation						
Road Use Tax Fund	\$ 17,000	\$ 17,000	\$ 0	\$ 17,000	\$ 0	Maintains current level of funding.
Primary Road Fund	328,000	328,000	0	328,000	0	
Total	\$ 345,000	\$ 345,000	\$ 0	\$ 345,000	\$ 0	
Workers' Compensation						
Road Use Tax Fund	\$ 114,000	\$ 125,480	\$ 11,480	\$ 125,480	\$ 11,480	An increase for costs associated with an increase in workers' compensation costs. See Subcommittee Budget Issues for more information.
Primary Road Fund	2,738,000	3,011,520	273,520	3,011,520	273,520	
Total	\$ 2,852,000	\$ 3,137,000	\$ 285,000	\$ 3,137,000	\$ 285,000	
Indirect Cost Recoveries						
Road Use Tax Fund	\$ 102,000	\$ 102,000	\$ 0	\$ 102,000	\$ 0	Maintains current level of funding.
Primary Road Fund	748,000	748,000	0	748,000	0	
Total	\$ 850,000	\$ 850,000	\$ 0	\$ 850,000	\$ 0	
International Registration Plan/Fuel Tax Administration System						
Road Use Tax Fund	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	New recommendation for implementation of an international registration plan/fuel tax administration system. The total cost of the new System is \$2.0 million; the Department plans to request the remaining \$1.0 million for FY 2008. See Subcommittee Budget Issues for more information.
Vehicle Data Warehouse						
Road Use Tax Fund	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	New recommendation for development of a data warehouse for vehicle information. See Subcommittee Budget Issues for more information.
Driver's Lic. Equip Lease						
Road Use Tax Fund	\$ 2,820,000	\$ 2,820,000	\$ 0	\$ 2,820,000	\$ 0	Maintains current level of funding.

**Transportation, Infrastructure, & Capitals Appropriations Subcommittee
Department of Transportation**

Special Purpose Cont.	Estimated FY 2006	Dept Request FY 2007	Dept. Req. vs Est. FY 2006	Gov. Rec. FY 2007	Gov. Rec. vs. Est. FY 2006	Description of Changes
County Treasurer Issuance Road Use Tax Fund	\$ 1,268,000	\$ 2,064,000	\$ 796,000	\$ 2,064,000	\$ 796,000	An net increase for county treasurer support for issuing vehicle registrations and drivers' licenses. Significant increases include: \$560,000 for a one-time cost increase for application support and knowledge transfer for the vehicle registration and titling system, for the new drivers' license system, and for legislative changes requiring various revisions; \$250,000 for an increase to continue enhancements in the vehicle registration and titling system as identified by customer groups (auto dealers, treasurers, financial institutions). See Subcommittee Budget Issues for more information.
511 Road/Weather Info. System Road Use Tax Fund	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000	\$ 0	Maintains current level of funding.
North America Highway Coalition Road Use Tax Fund	\$ 50,000	\$ 0	\$ -50,000	\$ 0	\$ -50,000	No funding recommended for FY 2007. This is a legislative initiative not annually requested by the DOT.
Mississippi River Pkwy Comm. Road Use Tax Fund	\$ 40,000	\$ 40,000	\$ 0	\$ 40,000	\$ 0	Maintains current level of funding.
Transportation Maps Primary Road Fund	\$ 275,000	\$ 235,000	\$ 0	\$ 235,000	\$ -40,000	A decrease due to a reduction in costs of producing transportation maps.
Hazardous Waste Management Primary Road Fund	\$ 800,000	\$ 800,000	\$ 0	\$ 800,000	\$ 0	Maintains current level of funding.
Inventory and Equipment Replacement Primary Road Fund	\$ 0	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	New recommendation for costs associated with the increase in cost of replacing equipment.
Field Facility Deferred Maintenance Primary Road Fund	\$ 351,500	\$ 351,500	\$ 0	\$ 351,500	\$ 0	Maintains current level of funding.

**Transportation, Infrastructure, & Capitals Appropriations Subcommittee
Department of Transportation**

	Estimated FY 2006	Dept Request FY 2007	Dept. Req. vs Est. FY 2006	Gov. Rec. FY 2007	Gov. Rec. vs. Est. FY 2006	Description of Changes
Capitals						
Fairfield Garage Primary Road Fund	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	New recommendation for costs associated with constructing a new garage in Fairfield.
Garage Roofing Projects Primary Road Fund	\$ 150,000	\$ 100,000	\$ -50,000	\$ 100,000	\$ -50,000	Continued funding for garage roofing projects at various locations throughout the State.
ADA Improvements Primary Road Fund	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	New recommendation for Americans with Disabilities Act (ADA) improvements at various locations throughout the State.
Ames Complex South Parking Lot Primary Road Fund	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	New recommendation to pave the south parking lot at the DOT Complex in Ames.
Ames Complex Elevator Primary Road Fund	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	New recommendation for an elevator upgrade at the DOT Complex in Ames.
Heating & Cooling Improvements Primary Road Fund	\$ 250,000	\$ 100,000	\$ -150,000	\$ 100,000	\$ -150,000	Continued funding for heating, cooling, and exhaust system improvements at various locations throughout the State.
Utility Improvements Primary Road Fund	\$ 150,000	\$ 400,000	\$ 250,000	\$ 400,000	\$ 250,000	Continued funding for utility improvements at various locations throughout the State.
Motor Vehicle Building Road Use Tax Fund	\$ 9,350,000	\$ 0	\$ -9,350,000	\$ 0	\$ -9,350,000	This was a one-time appropriation for FY 2006.
Programs						
Aviation Assistance General Fund	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0	The Governor is not recommending funding for Aviation Assistance for FY 2007. (The Governor is recommending \$1.0 million for Commercial Aviation projects and \$750,000 for General Aviation projects from the Rebuild Iowa Infrastructure Fund (RIIF), as detailed in the Infrastructure and Capitals section of this document.)
Rail Assistance General Fund	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0	The Governor is not recommending funding for Rail Assistance for FY 2007.

**Transportation, Infrastructure, & Capitals Appropriations Subcommittee
Department of Transportation**

	<u>Estimated FY 2006</u>	<u>Dept Request FY 2007</u>	<u>Dept. Req. vs Est. FY 2006</u>	<u>Gov. Rec. FY 2007</u>	<u>Gov. Rec. vs. Est. FY 2006</u>	<u>Description of Changes</u>
Total by Funding Source						
General Fund	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 0	
Road Use Tax Fund	52,675,737	45,740,861	-6,934,876	45,740,861	-6,934,876	
Primary Road Fund	249,622,051	259,484,814	9,862,763	259,484,814	9,862,763	
Total Dept. of Transportation	<u>\$ 302,297,788</u>	<u>\$ 308,225,675</u>	<u>\$ 5,927,887</u>	<u>\$ 305,225,675</u>	<u>\$ 2,927,887</u>	
Total FTEs	3,375.75	3,373.75	-2.00	3,373.75	-2.00	

Schedule 1s

Base Funding and Decision Packages

Includes FY 2007 Department Requests and Governor's Recommendations for the Department of Transportation

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (0501764536S) Aviation Improvements
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	564,792	564,792
0001	Funding for FY 2007 will be requested from the General Fund.	Appropriation	-564,792	-564,792
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 564,792</u>	<u>\$ 0</u>	<u>\$ 0</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (0501764539S) Rail Assistance Program
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	35,959	35,959
0001	Funding for FY 2007 will be requested from the General Fund.	Appropriation	-35,959	-35,959
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 35,959</u>	<u>\$ 0</u>	<u>\$ 0</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (0513764508S) Garage Fuel & Waste Management
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	800,000	800,000
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 800,000</u>	<u>\$ 800,000</u>	<u>\$ 800,000</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05137645S13) Field Facility Deferred Maint.
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	351,500	351,500
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 351,500</u>	<u>\$ 351,500</u>	<u>\$ 351,500</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05137645S16) Transportation Maps
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	275,000	275,000
0001	Reduced costs of producing transportation maps.	Appropriation	-40,000	-40,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 275,000	\$ 235,000	\$ 235,000

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05137645S18) PRF-Operations
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	34,081,560	34,081,560
0001	Primary Road Fund Appropriation for Administration new decision packages.	Appropriation	331,100	331,100
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 33,480,509	\$ 34,412,659	\$ 34,412,659
Salary Adjustment		601,050	0	0
Total Appropriations		<u>\$ 34,081,559</u>	<u>\$ 34,412,659</u>	<u>\$ 34,412,659</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05137645S19) PRF-Administrative Services
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	3,473,167	3,473,167
0001	Primary Road Fund appropriation for General Counsel new decision packages.	Appropriation	-73,100	-73,100
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 3,398,458	\$ 3,400,067	\$ 3,400,067
Salary Adjustment		74,709	0	0
Total Appropriations		<u>\$ 3,473,167</u>	<u>\$ 3,400,067</u>	<u>\$ 3,400,067</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05137645S20) PRF-Planning
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	8,978,251	8,978,251
0001	Primary Road Fund appropriation for Planning new decision packages.	Appropriation	-77,000	-77,000
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		\$ 8,705,565	\$ 8,901,251	\$ 8,901,251
Appropriation		272,686	0	0
Salary Adjustment		\$ 8,978,251	\$ 8,901,251	\$ 8,901,251
Total Appropriations				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05137645S22) PRF-Highways
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	194,812,352	194,812,352
0001	Primary Road Fund appropriation for Highway new decision packages.	Appropriation	4,144,000	4,144,000
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 189,325,084	\$ 198,956,346	\$ 198,956,346
Salary Adjustment		5,487,262	0	0
Total Appropriations		<u>\$ 194,812,346</u>	<u>\$ 198,956,346</u>	<u>\$ 198,956,346</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05137645S24) PRF-Motor Vehicle
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	1,283,891	1,283,891
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
	Appropriation	\$ 1,252,049	\$ 1,283,891	\$ 1,283,891
	Salary Adjustment	31,842	0	0
	Total Appropriations	<u>\$ 1,283,891</u>	<u>\$ 1,283,891</u>	<u>\$ 1,283,891</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05137645S27) PRF-DOT Unemployment
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	328,000	328,000
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 328,000</u>	<u>\$ 328,000</u>	<u>\$ 328,000</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05137645S28) PRF-DOT Workers' Compensation
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	2,738,000	2,738,000
0001	Primary Road Fund appropriation for Worker's Compensation new decision packages.	Appropriation	273,520	273,520
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 2,738,000	\$ 3,011,520	\$ 3,011,520

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05137645S30) Indirect Cost Recoveries
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	748,000	748,000
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 748,000</u>	<u>\$ 748,000</u>	<u>\$ 748,000</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05137645S31) PRF-Inventory & Equipment Replacement
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0001	Funding for increased cost of replacement equipment.	Appropriation	1,912,500	1,912,500
0002	Funding for increased cost of replacement equipment.	Appropriation	315,000	315,000
0003	Funding for increased cost of replacement equipment.	Appropriation	22,500	22,500
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 2,250,000	\$ 2,250,000

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05137645S32) PRF - Department of Administrative Services (DAS)
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	863,497	863,497
0001	Primary Road Fund appropriation for DAS new decision packages.	Appropriation	-3,497	-3,497
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 863,497	\$ 860,000	\$ 860,000

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05137645S33) Auditor Reimbursement
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	338,840	338,840
0001	Primary Road Fund for Auditor Reimbursement new decision packages.	Appropriation FTE	7,740 269.00	7,740 269.00
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 338,840</u>	<u>\$ 346,580</u>	<u>\$ 346,580</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (960) Transportation Capitals
 Budget Unit: (0513764606S) DOT Capitals - Garage Roofing Projects
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0001	Reduction in funds needed for roof replacements.	Appropriation	100,000	100,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 150,000	\$ 100,000	\$ 100,000

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (960) Transportation Capitals
 Budget Unit: (0513764646S) DOT Capitals - Utility Improvements
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0001	Funding for connection to municipal sewers at two locations and new electric service at two locations.	Appropriation	400,000	400,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 150,000	\$ 400,000	\$ 400,000

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (960) Transportation Capitals
 Budget Unit: (0513764647S) DOT Capitals - Fairfield Garage
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0001	Funding for a new maintenance garage in Fairfield.	Appropriation	2,500,000	2,500,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 2,500,000	\$ 2,500,000

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (960) Transportation Capitals

Budget Unit: (0513764656S) DOT Capitals - Heating, Cooling Exhaust System Improvements

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0001	Reduction in funds needed for heating and ventilation system replacements in field locations.	Appropriation	100,000	100,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation		<u>\$ 250,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (960) Transportation Capitals
 Budget Unit: (0513764657S) DOT Capitals - ADA Improvements
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0001	Funding for ADA improvements at various locations.	Appropriation	170,000	170,000
0002	Funding for ADA improvements at various locations.	Appropriation	28,000	28,000
0003	Funding for ADA improvements at various locations.	Appropriation	2,000	2,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 200,000	\$ 200,000

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (960) Transportation Capitals
 Budget Unit: (0513764667S) DOT Capitals - Ames Complex Pave S. Parking Lot
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0001	Funding for parking lot paving at the Ames Complex.	Appropriation	170,000	170,000
0002	Funding for parking lot paving at the Ames Complex.	Appropriation	28,000	28,000
0003	Funding for parking lot paving at the Ames Complex.	Appropriation	2,000	2,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 200,000	\$ 200,000

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (960) Transportation Capitals
 Budget Unit: (0513764677S) DOT Capitals - Ames Complex Elevator Upgrade
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0001	Funding for elevator upgrades at the Ames Complex.	Appropriation	85,000	85,000
0002	Funding for elevator upgrades at the Ames Complex.	Appropriation	14,000	14,000
0003	Funding for elevator upgrades at the Ames Complex.	Appropriation	1,000	1,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 100,000	\$ 100,000

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05810645S58) RUTF-Operations
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	5,548,160	5,548,160
0001	Road Use Tax Fund appropriation for Administration new decision packages.	Appropriation	53,900	53,900
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		\$ 5,450,315	\$ 5,602,060	\$ 5,602,060
Appropriation		97,845	0	0
Salary Adjustment		\$ 5,548,160	\$ 5,602,060	\$ 5,602,060
Total Appropriations				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05810645S59) RUTF-Administrative Services
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	560,122	560,122
0001	Road Use Tax Fund appropriation for General Counsel new decision packages.	Appropriation	-11,900	-11,900
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		\$ 553,239	\$ 548,222	\$ 548,222
Appropriation		6,883	0	0
Salary Adjustment		\$ 560,122	\$ 548,222	\$ 548,222
Total Appropriations				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05810645S60) RUTF-Planning & Programs
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	470,476	470,476
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
	Appropriation	\$ 458,187	\$ 470,476	\$ 470,476
	Salary Adjustment	12,289	0	0
	Total Appropriations	<u>\$ 470,476</u>	<u>\$ 470,476</u>	<u>\$ 470,476</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05810645S63) RUTF-Motor Vehicle
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	32,040,204	32,040,204
0001	Road Use Tax Fund appropriation for Motor Vehicle new decision packages.	Appropriation	115,000	115,000
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		\$ 30,908,798	\$ 32,155,203	\$ 32,155,203
Appropriation		1,131,405	0	0
Salary Adjustment		\$ 32,040,203	\$ 32,155,203	\$ 32,155,203
Total Appropriations				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05810645S66) RUTF-Unemployment Compensation
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	17,000	17,000
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 17,000</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05810645S67) RUTF-Workers' Compensation
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	114,000	114,000
0001	Road Use Tax Fund appropriation for Worker's Compensation new decision packages.	Appropriation	11,480	11,480
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 114,000	\$ 125,480	\$ 125,480

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05810645S68) Drivers' Licenses
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	2,820,000	2,820,000
		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 2,820,000</u>	<u>\$ 2,820,000</u>	<u>\$ 2,820,000</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05810645S69) Mississippi River Parkway Commission
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	40,000	40,000
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05810645S74) Indirect Cost Recoveries
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	102,000	102,000
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 102,000</u>	<u>\$ 102,000</u>	<u>\$ 102,000</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05810645S75) Auditor Reimbursement
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	55,160	55,160
0001	Road Use Tax Fund appropriation for Auditor Reimbursement new decision packages.	Appropriation	1,260	1,260
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 55,160</u>	<u>\$ 56,420</u>	<u>\$ 56,420</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05810645S76) County Treasurer Support
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	1,268,000	1,268,000
0001	Funding for the increased cost of County Treasurer Support for vehicle registration and driver licensing.	Appropriation	796,000	796,000
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 1,268,000</u>	<u>\$ 2,064,000</u>	<u>\$ 2,064,000</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05810645S77) RUTF - DAS
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	140,616	140,616
0001	Road Use Tax Fund appropriation for DAS new decision packages.	Appropriation	-616	-616
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 140,616</u>	<u>\$ 140,000</u>	<u>\$ 140,000</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05810645S80) North America Superhighway Coalition
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	50,000	50,000
0001	No funding requested.	Appropriation	-50,000	-50,000
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 50,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05810645S82) Road/Weather Conditions Info
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	100,000	100,000
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Appropriation				

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (895) Transportation, Department of

Budget Unit: (05810645S94) DOT - International Registration Plan (IRP)/International Fuel Tax Administration (IFTA)

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0001	Funding to develop a new International Registration Plan / International Fuel Tax Administration system.	Appropriation	1,000,000	1,000,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 1,000,000	\$ 1,000,000

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05810645S95) DOT - Vehicle Data Warehouse
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0001	Funding to develop a data warehouse for vehicle information.	Appropriation	500,000	500,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 500,000	\$ 500,000

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05143645S41) Administrative Services
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Base budget level.	FTE	\$ 36	\$ 36
		FTE	-0.85	-0.85
0005	General Counsel reduction in clerical staff.	FTE	\$ -0	\$ -0
		FTE	136.00	136.00
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>36.00</u>	<u>35.00</u>	<u>35.00</u>
Total FTE				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05143645S42) Planning
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
0001	Transfer of 1 FTE and associated costs to the Highway Division.	FTE	\$ -1	\$ -1
		FTE	-0.15	-0.15
<u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Total FTE		<u>137.00</u>	<u>135.00</u>	<u>135.00</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05143645S44) Highway
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Base budget level.	FTE	\$ 2,451	\$ 2,451
		FTE	1.00	1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Total FTE		2,450.75	2,451.75	2,451.75

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (895) Transportation, Department of
 Budget Unit: (05143645S46) Motor Vehicle Division
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Base budget level.	FTE	\$ 483	\$ 483
		FTE	9.00	9.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
	Total FTE	483.00	483.00	483.00

Infrastructure Requests and Recommendations

The following acronyms are used to identify funding sources:

RIF – Rebuild Iowa Infrastructure Fund

EFF – Environment First Fund

VIF – Vertical Infrastructure Fund

RCF – Restricted Capital Fund

RC2 – Endowment for Iowa's Health – Restricted Capitals Fund

ENDW – Endowment for Iowa Health Account

SWF – Storm Water Permit Fees

UST – Underground Storage Tank Fund

Infrastructure Appropriation Requests and Recommendations

	Estimated FY 2006		Department Requests FY 2007		Governor's Recomm. FY 2007		Explanation of Appropriations
	Approp.	Funding Source	Approp.	Funding Source	Approp.	Funding Source	
Administrative Services							
Statewide Routine Maintenance	\$ 2,000,000	RIIF	\$ 20,000,000	RIIF	\$ 2,800,500	VIF	For continued funding of routine maintenance of State-owned facilities. The Department's request is based on 1.0% of the replacement value of buildings.
Statewide Major Maintenance	5,623,200 3,000,000 291,891	VIF RCF RIIF	10,000,000 ¹	VIF	10,000,000 ¹	VIF	For major repairs and improvements to State facilities throughout the State that are under the purview of the Department of Administrative Services (DAS). These funds were previously appropriated in HF 875 (FY 2006 Infrastructure Appropriations Act).
Records & Property Bldg. Renovation	4,700,000	RIIF	2,200,000 ¹	RIIF	2,200,000	RC2	To complete the renovation of the Records and Property Building. These funds were previously appropriated in HF 875 (FY 2006 Infrastructure Appropriations Act). The Department has been appropriated a total of \$18,250,000 since FY 2003 for renovation of the Building, which will house the Department of Public Safety. The Building is expected to be completed in FY 2007. The Governor is recommending changing the funding source for this appropriation to the Endowment for Iowa's Health-Restricted Capitals Fund (RC2).
Capitol Interior Restoration	4,500,000	RCF	16,390,000	RIIF	6,830,000	RC2	The Governor's recommendation will fund the relocation of the cafeteria, infill of the rotunda opening between ground and first floors, and 50.0% of the funding to complete the final Phase H of the restoration. The Department request includes the funding to complete the restoration as well as safety and accessibility improvements; landscaping adjacent to the building; and restoration of the east steps, sidewalks, and drives.
DHS Iowa Juvenile School Home New Education & Infirmary Building	0		8,130,668	RIIF	0		For construction of a new school/infirmary building at the Iowa Juvenile Home; renovation of an existing school building; and for the demolition of an old infirmary building and Wilson Cottage.
Relocation/Lease Costs	1,824,000	RIIF	1,824,500	RIIF	1,824,500	VIF	To provide moving, temporary leasing, and other expenses related to renovation of buildings on the Capitol Complex.

Infrastructure Appropriation Requests and Recommendations

	Estimated FY 2006		Department Requests FY 2007		Governor's Recomm. FY 2007		Explanation of Appropriations
	Approp.	Funding Source	Approp.	Funding Source	Approp.	Funding Source	
Administrative Services (Cont.)							
West Capitol Terrace	0		2,300,000	RIIF	2,300,000	RC2	For removal of the parking lot west of the Capitol and to replace it with an Americans with Disabilities Act (ADA) compliant walkway between East 7th and Finkbine. Includes landscaping to create public green space at main west entrance to the Capitol.
Court Avenue Bridge	0		5,665,000	RIIF	0		Design and construction to replace the bridge once spanning Court Avenue leading to the Judicial Building site.
Capitol Complex Electrical Dist. System Upgrade	1,843,878	RIIF	7,202,600	RIIF	3,468,800	RCF	Provide for continued repair, replacement, and upgrades to the primary electrical distribution system for the Capitol Complex, including replacement and relocation of transformers in the Capitol Building, full generation for the Capitol Complex, and specific generation improvements for Public Health and Information Technology.
Cap. Complex Parking Lots & Sidewalk Repairs	0		1,545,000	RIIF	1,545,000	RC2	Planning, design, and repairs to the parking lots and sidewalks on the Capitol Complex.
Capitol Complex Utility Tunnel Repair	0		26,546,000	RIIF	0		For planning, design, and repairs to all of the pedestrian and utility tunnels on the Capitol Complex.
Wallace Building	625,000	RIIF	500,000	RIIF	500,000	RC2	Provide initial programming and design for renovation or replacement of the Wallace Building, including planning for relocation of the occupants, associated lease costs and demolition of the Building.
Fort Madison Prison Planning	0		0		500,000	RC2	To begin the planning process for the construction of a maximum security prison.
Woodward Resource Center Wastewater Treatment Plant	0		2,443,000	RIIF	2,443,000	RC2	To replace the 70-year-old wastewater treatment plant at the Woodward State Resource Center. The current plant is not in compliance with health and safety standards and has received citations from the Department of Natural Resources.
DHS - Toledo Renovation	1,161,045	RIIF	1,521,045 ¹	RIIF	1,521,045	RC2	To replace the existing powerhouse and all associated equipment. These funds were previously appropriated in HF 875 (FY 2006 Infrastructure Appropriations Act). The Department was appropriated a total of \$2,682,090 for the project.

Infrastructure Appropriation Requests and Recommendations

	Estimated FY 2006		Department Requests FY 2007		Governor's Recomm. FY 2007		Explanation of Appropriations
	Approp.	Funding Source	Approp.	Funding Source	Approp.	Funding Source	
Administrative Services (Cont.)							
Renovation of 1000 E. Grand for Asbestos Abatement	0		15,000,000	RIIF	0		For asbestos abatement and related building renovation work and energy efficiency measures, including design services for the entire Iowa Workforce Development Building at 1000 E. Grand.
East Parking Lot Restoration	0		3,410,000	RIIF	0		Design and renovation costs of the east Capitol (Legislative) parking lot.
Capitol Complex Site Implementation Planning	0		100,000	RIIF	0		Develop site implementation planning guidelines, standards and specifications for future improvements to the Capitol Complex.
Pooled Technology	3,802,000	RIIF	5,516,940	RIIF	3,884,940	RIIF	For centralized purchase of State agencies technology. The Department's request includes: \$3,884,940 to fund a variety of technology improvements for State agencies; \$1,500,000 to identify enterprise architecture requirements, to inventory department data and applications, selection of a pilot project, training, and for construction or enhancement of one server data center to consolidate data centers; \$132,000 to establish a Technology Depreciation Fund to allow for the cyclical replacement of computers for smaller State agencies.
Grimes Building Renovation Planning	0		750,000	RIIF	0		Preliminary planning services in preparation for phased renovation of the Grimes Building including critical health and life safety improvements and full renovation, including tenant improvements and a possible addition to the south.
Carriage House Restoration	0		4,950,000	RIIF	0		For development of a Capitol Complex visitor center/orientation center by restoring the building located north of the Capitol known as the Carriage House. The Department has applied for a federal grant through the Department of Transportation which could offset the State cost of this project.
Land Acquisition/Improvement	0		1,150,000	RCF	0		To provide appraisals, environmental assessments, and property acquisition for properties adjacent to the Capitol Complex that may become available for sale. The offer includes funding to acquire the Central Lutheran Church property located to the north of the Complex.

Infrastructure Appropriation Requests and Recommendations

	Estimated FY 2006		Department Requests FY 2007		Governor's Recomm. FY 2007		Explanation of Appropriations
	Approp.	Funding Source	Approp.	Funding Source	Approp.	Funding Source	
Administrative Services (Cont.)							
Terrace Hill Maintenance	571,000	RIIF	75,000	VIF	75,000	VIF	For maintenance improvements at the Terrace Hill mansion, which include: \$55,000 to provide 50.0% funding for the replacement of carpet in public spaces of Terrace Hill (remaining 50.0% is to be funded by the Terrace Hill Society); \$20,000 for plaster cornice repair in the music room.
Civil Commitment Unit for Sexual Offenders	1,400,000	RIIF	0		0		Funding not recommended for FY 2007.
	650,000	RCF					
Total Administrative Services	\$ 31,992,014		\$ 137,219,753		\$ 39,892,785		
Agriculture and Land Stewardship							
Soil Conservation Cost Share	\$ 5,500,000	EFF	\$ 8,500,000	EFF	\$ 5,500,000	EFF	To assist landowners with the construction of soil and water quality protection practices that protect soil productivity, improve water quality, and reduce nonpoint-source pollution of waterways.
Watershed Protection Program	2,700,000	EFF	5,400,000	EFF	2,700,000	EFF	To accelerate the watershed protection efforts through water quality protection, flood control, and reduced soil erosion.
Conservation Reserve Program (CRP)	2,000,000	EFF	2,000,000	EFF	2,000,000	EFF	To establish vegetative buffers, field borders, and wetlands on Iowa's private land in an effort to improve water quality and wildlife habitat.
Conservation Reserve Enhancement (CREP)	1,500,000	EFF	3,000,000	EFF	1,500,000	EFF	To protect floodplains and improve water quality from agricultural drainage systems.
Agriculture Drainage Wells	500,000	EFF	2,500,000	EFF	500,000	EFF	To assist landowners with closure of agriculture drainage wells and establish alternative drainage to reduce groundwater contamination.
Farm Demonstration Program	850,000	EFF	1,600,000	EFF	850,000	EFF	For farm and livestock management demonstration projects of emerging agricultural systems for nutrient and pesticide management, air quality protection, and soil and water conservation.
Loess Hills Conservation Authority	600,000	EFF	600,000	EFF	600,000	EFF	Funding of streambed stabilization projects, and promotion and preservation of the Loess Hills region.
So. Iowa Conservation & Dev. Authority	300,000	EFF	300,000	EFF	300,000	EFF	To protect county infrastructure and rural development from soil erosion and destabilization of stream channels.
Total Ag. and Land Stewardship	\$ 13,950,000		\$ 23,900,000		\$ 13,950,000		

Infrastructure Appropriation Requests and Recommendations

	Estimated FY 2006		Department Requests FY 2007		Governor's Recomm. FY 2007		Explanation of Appropriations
	Approp.	Funding Source	Approp.	Funding Source	Approp.	Funding Source	
Blind, Dept. of							
Blind Building Renovation	\$ 0		\$ 4,000,000	RIIF	\$ 4,000,000	RC2	For renovation of the facility housing the Department for the Blind located at 524 4th Street in Des Moines.
Corrections							
Major Maintenance	\$ 0		\$ 35,657,000	RIIF	\$ 0		For major maintenance projects at all institutions and judicial districts. The Department receives a portion of the Major Maintenance funds appropriated to DAS to fund repairs and major maintenance at Corrections institutions.
Oakdale Expansion	11,700,000	RCF	0		0		Funding not requested for FY 2007.
Oakdale Facility One-time Costs	0		0		3,044,519	RCF	For the anticipated one-time costs for purchasing equipment to begin operating the Special Needs building at the Iowa Medical Classification Center. This includes: computers, medical equipment, housekeeping equipment, dietary, and security equipment.
	0		0		332,000	RIIF	
DOC Offender Management System (ICON)	0		0		500,000	RIIF	For enhancements to the Department of Corrections' Offender Management System (ICON) to expand the system's ability to share data with all criminal justice agencies in Iowa.
Davenport CBC Residential Facility	3,750,000	RIIF	3,750,000 ¹	RIIF	3,750,000	RC2	For continued funding for the relocation and expansion of the Davenport Residential Facility. These funds were previously appropriated from the RIIF in SF 2298 (FY 2005 Omnibus Appropriations Act). The Governor is recommending changing the funding source for this appropriation to the Endowment for Iowa's Health-Restricted Capitals Fund (RC2). The Department was appropriated a total of \$10,500,000 over three fiscal years to complete the project.

Infrastructure Appropriation Requests and Recommendations

	Estimated FY 2006		Department Requests FY 2007		Governor's Recomm. FY 2007		Explanation of Appropriations
	Approp.	Funding Source	Approp.	Funding Source	Approp.	Funding Source	
Corrections (Cont.)							
Fort Dodge CBC Residential Facility	50,000	RIIF	1,400,000 ¹	RIIF	1,400,000	RC2	For continued funding of the new community-based correctional facility in Fort Dodge. These funds were previously appropriated from the RIIF in HF 875 (FY 2006 Infrastructure Appropriations Act). The Governor is recommending changing the funding source for this appropriation to the Endowment for Iowa's Health-Restricted Capitals Fund (RC2). The Department was appropriated a total of \$3,900,000 over three fiscal years to complete the project. The appropriations include: \$50,000 in FY 2006, \$1,400,000 in FY 2007, and \$2,450,000 in FY 2008.
Training Center/CBC VII Rent	122,000	RIIF	122,000	RIIF	0		For the lease of the Community-Based Corrections facility in Davenport and the DOC Training facility in West Des Moines. The Governor is recommending funding these costs from the General Fund, which is included within the Justice System Appropriations Subcommittee budget.
Anamosa Dietary Renovation	940,000 600,000	RIIF RCF	1,840,000 ¹	RIIF	1,840,000	RC2	For continued funding of the improvements to the kitchen facilities at the Anamosa Correctional Facility. These funds were previously appropriated from the RIIF in HF 875 (FY 2006 Infrastructure Appropriations Act). The Governor is recommending changing the funding source for this appropriation to the Endowment for Iowa's Health-Restricted Capitals Fund (RC2). The Department was appropriated a total of \$3,380,000 over two fiscal years to complete the project.
Jessie Parker Bldg Rent	105,300	RIIF	210,600	RIIF	0		For maintenance-related costs to be assessed by the DAS associated with the relocation of the Department of Corrections to the Jessie Parker Building. The Governor is recommending funding these costs from the General Fund, which is included within the Justice System Appropriations Subcommittee budget.
Ft. Madison Electrical System Upgrade Lease	333,168	RIIF	333,168	RIIF	333,168	RIIF	Funding for the sixth year of a seven-year lease for electrical improvements to the Iowa State Penitentiary.
Total Corrections	\$ 17,600,468		\$ 43,312,768		\$ 11,199,687		

Infrastructure Appropriation Requests and Recommendations

	Estimated FY 2006		Department Requests FY 2007		Governor's Recomm. FY 2007		Explanation of Appropriations
	Approp.	Funding Source	Approp.	Funding Source	Approp.	Funding Source	
Cultural Affairs							
Historical Preservation Grant Program	\$ 500,000	VIF	\$ 800,000	VIF	\$ 800,000	RIIF	For the continued funding of the grant program for preservation of historic sites.
Battle Flag Preservation	220,000	RIIF	220,000	RIIF	220,000	RIIF	To stabilize and conserve Iowa's historic battle flags.
Great Places	0		0		1,000,000	RC2	For the Iowa Great Places initiative to enhance the cultural development of Iowa communities. The Governor is also recommending \$500,000 from the General Fund for this Program, which is included in the Education Appropriations Subcommittee budget.
Total Cultural Affairs	\$ 720,000		\$ 1,020,000		\$ 2,020,000		
Economic Development							
Accelerated Career Ed. (ACE) Program	\$ 1,500,000	RCF	\$ 1,500,000	RCF	\$ 4,000,000	RCF	To fund capital projects associated with the Accelerated Career Education Program at community colleges authorized under Chapter 260G, Code of Iowa.
	4,000,000	VIF	4,000,000	VIF	0		
Community Attraction and Tourism Program	5,000,000	RIIF	5,000,000 ¹	RIIF	12,000,000	RIIF	To assist communities in the development of multi-purpose attraction and tourism facilities. These funds were previously appropriated in SF 2298 (FY 2005 Omnibus Appropriations Act). Under current law, the Program receives annual appropriations of \$5,000,000 from the RIIF and \$7,000,000 from the General Fund. The Governor is recommending funding the Program entirely from the RIIF in FY 2007.
Federal Enterprise Zone Matching Funds	500,000	RIIF	0		0		Funding not recommended for FY 2007.
Ferryboat Study	60,000	RIIF	0		0		Funding not recommended for FY 2007.
Brownfield Redevelopment Fund	500,000	EFF	500,000	EFF	500,000	EFF	For technical and financial assistance associated with acquisition, remediation, or redevelopment of Brownfield sites.
Total Economic Development	\$ 11,560,000		\$ 11,000,000		\$ 16,500,000		

Infrastructure Appropriation Requests and Recommendations

	Estimated FY 2006		Department Requests FY 2007		Governor's Recomm. FY 2007		Explanation of Appropriations
	Approp.	Funding Source	Approp.	Funding Source	Approp.	Funding Source	
Education							
IPTV - HDTV Conversion	\$ 8,000,000	RIIF	\$ 2,300,000 ¹	RIIF	\$ 2,300,000	RCF	For conversion of Iowa Public Television's transmitter sites from analog to digital. These funds were previously appropriated in SF 2298 (FY 2005 Omnibus Appropriations Act). The Department was appropriated a total of \$18,300,000 over three fiscal years to complete the conversion to digital transmission in accordance with Federal Communication Commission (FCC) requirements. The appropriations include: \$8,000,000 in FY 2005, \$8,000,000 in FY 2006, and \$2,300,000 in FY 2007.
ICN Part III & Maintenance & Leases	2,727,000	RIIF	2,727,000	RIIF	2,727,000	RIIF	To provide continued funding for the cost of leases and maintenance associated with operating Part III sites on the Iowa Communications Network (ICN).
Public Libraries - Enrich Iowa Program	900,000	RIIF	900,000	RIIF	0		To provide funding for structural and technological improvements to local libraries. The Governor is recommending funding this Program entirely from the General Fund, which is included within the Education Appropriations Subcommittee budget.
Community College Infrastructure	2,000,000	RIIF	2,000,000 ¹	RIIF	2,000,000 ¹	RIIF	Provides funding for community colleges to address health, life, and fire safety infrastructure needs. These funds were previously appropriated in HF 882 (FY 2006 Standing Appropriations Act). House File 882 appropriated \$2,000,000 per year for four years beginning in FY 2006 for infrastructure improvements at community colleges.
Replacement of Analog Transmitters	2,000,000	RIIF	1,425,000	RIIF	1,425,000	RC2	For the purchase and installation of three transmitters to replace analog transmitters that are 25 years old or older.
Uninterruptible Power Supply	0		315,000	RIIF	315,000	RIIF	For purchase of an uninterruptible power supply to protect digital equipment.
Iowa Learning Technologies	500,000	RIIF	0				Funding not requested for FY 2007.
Total Education	\$ 16,127,000		\$ 9,667,000		\$ 8,767,000		

Infrastructure Appropriation Requests and Recommendations

	Estimated FY 2006		Department Requests FY 2007		Governor's Recomm. FY 2007		Explanation of Appropriations
	Approp.	Funding Source	Approp.	Funding Source	Approp.	Funding Source	
Human Rights							
Infrastructure for Integrating Justice Data Systems	\$ 0		\$ 2,645,066	RIIF	\$ 2,645,066	RCF	For the purchase of hardware and software associated with the Criminal Justice Information System to improve the electronic exchange of information between law enforcement agencies.
Human Services							
Maintenance Projects	\$ 0		\$ 66,800	RIIF	\$ 0		For tuckpointing repairs at Department of Human Services (DHS) institutions.
Health/Safety Projects	0		100,000	RIIF	0		For tunnel repairs at DHS institutions.
Residential Treatment Facility	250,000	RIIF	0		0		Funding not recommended for FY 2007.
Davenport Family Resource Center	250,000	RCF	0		0		Funding not recommended for FY 2007.
Total Human Services	\$ 500,000		\$ 166,800		\$ 0		
Iowa Finance Authority							
Transitional Housing	\$ 1,400,000	RIIF	\$ 1,400,000	RIIF	\$ 0		The funds are used for construction of affordable housing for parents reuniting with their children while completing or participating in substance abuse treatment.
Water Quality Investment	0		0		5,000,000	RIIF	The funds will be used to provide grants to small communities to upgrade water treatment facilities. Communities will be able to use the grant money to supplement and leverage additional funding from the State Revolving Loan Fund. The recommendation is part the Governor's Water Quality Investment Initiative totaling \$20,000,000, which includes: \$5,000,000 to the Iowa Finance Authority; \$10,000,000 to the State Treasurer; and \$5,000,000 to the Department of Natural Resources.
Total Iowa Finance Authority	\$ 1,400,000		\$ 1,400,000		\$ 5,000,000		
Iowa Telecommunications and Technology Commission							
ICN Equipment Replacement	\$ 1,704,719	RCF	\$ 1,997,500	RCF	\$ 1,997,500	RCF	To replace and upgrade aging equipment of the Iowa Communications Network.

Infrastructure Appropriation Requests and Recommendations

	Estimated FY 2006		Department Requests FY 2007		Governor's Recomm. FY 2007		Explanation of Appropriations
	Approp.	Funding Source	Approp.	Funding Source	Approp.	Funding Source	
Law Enforcement Academy							
ILEA - RIIF Funds	\$ 0		\$ 507,000	RIIF	\$ 0		This request includes: purchase of computers for staff and dormitory rooms, and in-car video computers for law enforcement training; upgrades to the Firearms Training Simulator (FATS) and instructional equipment for scenario-based training; and replacement of mattresses and blankets in the Academy dormitory.
Technology Projects	0		0		75,000	RIIF	To fund technology improvements of the Academy.
Total Law Enforcement Academy	\$ 0		\$ 507,000		\$ 75,000		
Natural Resources							
REAP Program	\$ 11,000,000	EFF	\$ 12,000,000	EFF	\$ 11,800,000	EFF	Funding for the Resource Enhancement and Protection Program.
Lake Dredging	1,500,000	EFF	2,000,000	EFF	500,000	EFF	Funding to restore lakes and streams in accordance with the Iowa Lakes Restoration Study.
Water Quality Monitoring Stations	2,955,000	EFF	3,755,000	EFF	2,955,000	EFF	For monitoring and evaluating water quality.
Marine Fuel Tax Capital Projects	2,300,000	EFF	2,700,000	EFF	2,500,000	EFF	Funding for boating access projects.
Park Operations and Maintenance	2,000,000	EFF	2,000,000	EFF	2,000,000	EFF	To fund a portion of park operation costs once funded from the General Fund.
Air Quality Monitoring Equipment	275,000	SWF	275,000	EFF	0		For air quality monitoring associated with livestock facilities. The Governor is recommending funding these costs from the General Fund, which is included within the Ag and Natural Resources Appropriation Subcommittee budget.
Water Quality Protection	500,000	EFF	500,000	EFF	500,000	EFF	To provide a match for federal water supply dollars used to pay for administration of the statewide Water Supply Program.
GIS Information for Watersheds	195,000	EFF	195,000	EFF	195,000	EFF	To provide geographical information data for use by local watershed managers.
Volunteers and Keepers of Land	100,000	EFF	100,000	EFF	100,000	EFF	For leveraging federal AmeriCorps funding to provide statewide coordination of local volunteer water quality management efforts.

Infrastructure Appropriation Requests and Recommendations

	Estimated FY 2006		Department Requests FY 2007		Governor's Recomm. FY 2007		Explanation of Appropriations
	Approp.	Funding Source	Approp.	Funding Source	Approp.	Funding Source	
Natural Resources (Cont.)							
Water Quality Investment	0		0		5,000,000	RIIF	The funds will be used to restore and preserve lakes that do not have an impaired watershed. Improvement projects include: lake dredging, shoreline stabilization, and acquisition of easements for habitat development. The recommendation is part the Governor's Water Quality Investment Initiative totaling \$20,000,000, which includes: \$5,000,000 to the Iowa Finance Authority; \$10,000,000 to the State Treasurer; and \$5,000,000 to the Department of Natural Resources.
Iowa's Special Areas	0		1,500,000	RIIF	1,500,000	RIIF	To begin a program that would use State funds to leverage private dollars to allow for the acquisition or permanent protection of natural areas in the State.
State Park Infrastructure Renovations	0		2,500,000	RIIF	1,000,000	RC2	For infrastructure-related improvements to Iowa's State parks including: electrical system upgrades, campground renovation, water and sanitary system upgrades, replacement of shower buildings and restrooms, and replacement of a park office/maintenance building.
Light Imaging Detection and Ranging (LiDAR)	0		1,500,000	RIIF	0		For the purchase and dissemination of high-resolution digital elevation data to enhance mapping and surveying of Iowa's landscape.
Renewable Energy from Waste	0		1,500,000	RIIF	0		To fund a demonstration project using methane based renewable energy to generate electricity.
Regional Office Construction	0		2,500,000	RIIF	0		For the construction of a regional DNR center at Lake Anita State Park to centralize the location of 25 DNR employees in southwest Iowa.
Destination State Park Construction	3,000,000	RIIF	0		0		Funding not recommended for FY 2007.
Lewis and Clark Rural Water System	2,500,000	RCF	0		0		Funding not recommended for FY 2007.
Lake Cornelia Improvements	429,000	RIIF	0		0		Funding not recommended for FY 2007.
Mid-America Port Commission	80,000	RIIF	0		0		Funding not recommended for FY 2007.
Waubonsie State Park	1,500,000	RIIF	0		0		Funding not recommended for FY 2007.
Fort Atkinson Restoration	500,000	RIIF	0		0		Funding not recommended for FY 2007.
Total Natural Resources	\$ 28,834,000		\$ 33,025,000		\$ 28,050,000		

Infrastructure Appropriation Requests and Recommendations

	Estimated FY 2006		Department Requests FY 2007		Governor's Recomm. FY 2007		Explanation of Appropriations
	Approp.	Funding Source	Approp.	Funding Source	Approp.	Funding Source	
Parole Board							
Parole Board - RIIF	\$ 0		\$ 250,000	RIIF	\$ 75,000	RIIF	For computer upgrades to make the Parole Board's computer system compatible with the Department of Corrections' system.
Public Defense							
Iowa City Readiness Center-RIIF	\$ 0		\$ 1,444,288	RIIF	\$ 1,444,288	RC2	To complete the State funding for construction of the Iowa City Readiness Center. The funds will be matched with \$11,400,000 in federal funds.
Facility Maintenance	1,269,000	VIF	1,500,000	RIIF	300,000	VIF	For maintenance and renovation projects at National Guard facilities.
	0		0		1,200,000	RCF	
Camp Dodge Armed Forces Readiness Center Addition/Alteration	0		100,000	RIIF	100,000	RIIF	For required State costs associated with a \$40.8 million federal base realignment project at Camp Dodge. The federal funds are for a Camp Dodge Readiness Center that is 100.0% federally funded as a result of the Base Realignment and Closure Program.
Technology Projects	0		0		75,000	RIIF	To fund technology improvements of the Department.
Camp Dodge Water Treatment Facility Upgrade	1,939,800	VIF	750,000	RIIF	750,000	RC2	To fund the remaining cost of the water system improvements at Camp Dodge. The funds will be matched with \$1,400,000 in federal funds.
Waterloo Aviation Readiness Center Addition	0		1,635,000	RIIF	1,635,000	RC2	To construct an addition to the National Guard Aviation Readiness Center in Waterloo. The funds will be matched with \$1,600,000 in federal funds.
National Guard Future Construction Investment	0		500,000	RIIF	0		For completion of construction project designs to submit major construction projects to the federal government for funding. The funds would be matched with an estimated \$500,000 in federal funds.
Spencer Readiness Center Addition/Alteration	0		689,000	RIIF	689,000	RC2	To construct an addition to the National Guard Readiness Center in Spencer. The funds will be matched with \$795,000 in federal funds.
Ottumwa Readiness Center Addition/Alteration	0		689,000	RIIF	0		To construct an addition to the National Guard Readiness Center in Ottumwa. The funds will be matched with \$795,000 in federal funds.
Fort Dodge Readiness Center	608,000	VIF	0		0		Funding not recommended for FY 2007.
Total Public Defense	\$ 3,816,800		\$ 7,307,288		\$ 6,193,288		

Infrastructure Appropriation Requests and Recommendations

	Estimated FY 2006		Department Requests FY 2007		Governor's Recomm. FY 2007		Explanation of Appropriations
	Approp.	Funding Source	Approp.	Funding Source	Approp.	Funding Source	
Public Safety							
Mason City Patrol Post	\$ 0		\$ 2,400,000	RIIF	\$ 2,400,000	RC2	To construct a new patrol post near Mason City.
AFIS Lease Purchase	550,000	RIIF	550,000	RIIF	550,000	RIIF	To continue the 10-year lease purchase for the Automated Fingerprint Information System (AFIS) computer upgrade.
Technology Projects	0		0		943,000	RIIF	To fund technology improvements of the Department.
Dubuque Fire Training Facility	100,000	RCF	0		0		Funding not recommended for FY 2007.
Fire Equipment Revolving Loan Fund	500,000	RIIF	0		0		Funding not recommended for FY 2007.
Fire Service Training Facilities	800,000	RIIF	12,000,000	RIIF	3,000,000	RCF	For construction of a State Fire Service Training facility, regional fire service training centers, and purchase of mobile fire service training units.
Total Public Safety	\$ 1,950,000		\$ 14,950,000		\$ 6,893,000		
Regents							
Tuition Replacement	\$ 10,329,981	RCF	\$ 0		\$ 9,680,321	RIIF	The FY 2007 recommendation is based on scheduled debt service payments on Regents Academic Revenue Bonds.
Fire Safety and Deferred Maintenance at all Institutions	6,250,000	RIIF	25,000,000	RIIF	10,000,000	RC2	For deferred maintenance funding at all Regents institutions.
Bioscience Alliance	0		0		10,000,000	RIIF	The funds will be used to implement recommendations included in the Battelle Report to strengthen Iowa's bioscience industry.
	0		0		10,000,000	ENDW	
Special School Maintenance	500,000	RIIF	0		0		Funding not recommended for FY 2007.
UNI - Playground Safety Program	500,000	RIIF	0		0		Funding not recommended for FY 2007.
Total Regents	\$ 17,579,981		\$ 25,000,000		\$ 39,680,321		
Revenue							
Secure an Advanced Vision for Ed. (SAVE)	\$ 10,000,000	RIIF	\$ 10,000,000 ¹	RIIF	\$ 10,000,000 ¹	RIIF	Standing appropriation for funding infrastructure improvements for school districts.
State Fair Authority							
Capital Improvements	\$ 750,000	RIIF	\$ 0		\$ 1,000,000	RC2	For infrastructure-related improvements to the Iowa State Fairgrounds.

Infrastructure Appropriation Requests and Recommendations

	Estimated FY 2006		Department Requests FY 2007		Governor's Recomm. FY 2007		Explanation of Appropriations
	Approp.	Funding Source	Approp.	Funding Source	Approp.	Funding Source	
Transportation							
Commercial Aviation Infrastructure	\$ 1,500,000	RCF	\$ 1,500,000	RCF	\$ 1,000,000	RIIF	For vertical infrastructure improvements at commercial service airports.
General Aviation Airport Grants	750,000	RIIF	750,000	RIIF	750,000	RIIF	For infrastructure improvements at general aviation airports.
Recreational Trails	1,000,000	RIIF	2,000,000	RIIF	1,000,000	RIIF	For continued funding of the Recreational Trails Program.
Aviation Improvement Program	564,792	RIIF	0		0		Funding not recommended for FY 2007.
Rail Assistance	35,959	RIIF	0		0		Funding not recommended for FY 2007.
Total Transportation	\$ 3,850,751		\$ 4,250,000		\$ 2,750,000		
Treasurer of State							
Prison Infrastructure Bonds	\$ 5,422,390	RCF	\$ 5,422,390	RCF	\$ 5,416,604	RIIF	For payment of debt service on prison construction bonds. The FY 2007 recommendation is based on scheduled debt service payments.
Watershed Protection	5,000,000	UST	5,000,000	UST	10,000,000	ENDW	The funds will be used for the Iowa Watershed Improvement Board and for awarding grants for watershed improvements and monitoring the progress of the watershed projects. The recommendation is part of the Governor's Water Quality Investment Initiative totaling \$20,000,000, which includes: \$5,000,000 to the Iowa Finance Authority; \$10,000,000 to the State Treasurer; and \$5,000,000 to the Department of Natural Resources.
County Fairs Improvements	1,060,000	VIF	1,060,000	VIF	0		For vertical infrastructure improvements at county fairs.
Total Treasurer of State	\$ 11,482,390		\$ 11,482,390		\$ 15,416,604		

Infrastructure Appropriation Requests and Recommendations

	Estimated FY 2006		Department Requests FY 2007		Governor's Recomm. FY 2007		Explanation of Appropriations
	Approp.	Funding Source	Approp.	Funding Source	Approp.	Funding Source	
Veterans Affairs							
Veterans Home Capital Projects	\$ 0		\$ 6,200,000	RIIF	\$ 6,200,000	RC2	For renovation and additions to facilities at the Veterans Home.
Major Maintenance	0		979,900	RIIF	0		For major repairs and improvements to facilities at the Veterans Home that are typically less than \$250,000.
Total Veterans Affairs	\$ 0		\$ 7,179,900		\$ 6,200,000		
Grand Total	\$ 173,818,123		\$ 350,280,465		\$ 222,305,251		
Totals by Funding Source							
Rebuild Iowa Infrastructure Fund (RIIF)	\$ 74,786,033		\$ 269,850,575		\$ 74,277,033		
Restricted Capital Fund (RCF)	43,757,090		11,569,890		21,655,885		
Environment First (EFF)	35,000,000		47,925,000		35,000,000		
Vertical Infrastructure Fund (VIF)	15,000,000		15,935,000		15,000,000		
Endw for Iowa's Hlth-Restricted Cap Fund (RC2)	0		0		56,372,333		
Endowment for Iowa's Health Account (ENDW)	0		0		20,000,000		
Underground Storage Tank Fund (UST)	5,000,000		5,000,000		0		
Storm Water Fees (SWF)	275,000		0		0		
Total	\$ 173,818,123		\$ 350,280,465		\$ 222,305,251		

¹ Indicates a FY 2007 appropriation enacted in a prior legislative session.

Infrastructure Summary Spreadsheet

Infrastructure Appropriation Requests and Recommendations

	Estimated FY 2006		Dept. Request FY 2007		Governor's Rec. FY 2007	
	Approp.	Funding Source	Approp.	Funding Source	Approp.	Funding Source
Administrative Services						
Statewide Routine Maintenance	\$ 2,000,000	RIIF	\$ 20,000,000	RIIF	\$ 2,800,500	VIF
Statewide Major Maintenance-VIF	5,623,200	VIF	0		0	
Statewide Major Maintenance-RIIF	291,891	RIIF	10,000,000 ¹	VIF	10,000,000 ¹	VIF
Statewide Major Maintenance-RCF	3,000,000	RCF	0		0	
Records & Property Bldg. Renovation	4,700,000	RIIF	2,200,000 ¹	RIIF	2,200,000	RC2
Capitol Interior Restoration	4,500,000	RCF	16,390,000	RIIF	6,830,000	RC2
DHS Toledo - New Education & Infirmary Bldg.	0		8,130,668	RIIF	0	
Relocation/Temporary Lease Costs	1,824,000	RIIF	1,824,500	RIIF	1,824,500	VIF
West Capitol Terrace Restoration/Removal Parking Lot 8	0		2,300,000	RIIF	2,300,000	RC2
Replace Court Ave Bridge	0		5,665,000	RIIF	0	
Capitol Complex Electrical Dist. System	1,843,878	RIIF	7,202,600	RIIF	3,468,800	RCF
Repairs to Parking Lots and Sidewalks	0		1,545,000	RIIF	1,545,000	RC2
Complex Utility Tunnel	0		26,546,000	RIIF	0	
Wallace Building Improvements	625,000	RIIF	500,000	RIIF	500,000	RC2
Fort Madison Prison Planning	0		0		500,000	RC2
Woodward Resource Center Wastewater Treatment Plant	0		2,443,000	RIIF	2,443,000	RC2
DHS - Toledo Juvenile Home	1,161,045	RIIF	1,521,045 ¹	RIIF	1,521,045	RC2
Renovation of 1000 E. Grand for Asbestos Abatement	0		15,000,000	RIIF	0	
East Parking Lot Restoration	0		3,410,000	RIIF	0	
Site Implementation Planning Services for Cap. Complex	0		100,000	RIIF	0	
Pooled Technology	3,802,000	RIIF	5,516,940	RIIF	3,884,940	RIIF
Planning for the Renovation of Grimes State Office Building	0		750,000	RIIF	0	
Restoration of Capitol Complex Carriage House	0		4,950,000	RIIF	0	
Property Acquisition	0		1,150,000	RCF	0	
Terrace Hill Maintenance	571,000	RIIF	75,000	VIF	75,000	VIF
DHS - CCUSO Renovation-RIIF	1,400,000	RIIF	0		0	
DHS - CCUSO Renovation-RCF	650,000	RCF	0		0	
Total	\$ 31,992,014		\$ 137,219,753		\$ 39,892,785	
Agriculture and Land Stewardship						
Soil Conservation Cost Share	\$ 5,500,000	EFF	\$ 8,500,000	EFF	\$ 5,500,000	EFF
Watershed Protection Program	2,700,000	EFF	5,400,000	EFF	2,700,000	EFF
Conservation Reserve Program (CRP)	2,000,000	EFF	2,000,000	EFF	2,000,000	EFF
Conservation Reserve Enhancement (CREP)	1,500,000	EFF	3,000,000	EFF	1,500,000	EFF
Agriculture Drainage Wells	500,000	EFF	2,500,000	EFF	500,000	EFF
Farm Demonstration Program	850,000	EFF	1,600,000	EFF	850,000	EFF
Loess Hills Conservation Authority	600,000	EFF	600,000	EFF	600,000	EFF
So. Iowa Conservation & Dev. Authority	300,000	EFF	300,000	EFF	300,000	EFF
Total	\$ 13,950,000		\$ 23,900,000		\$ 13,950,000	
Blind, Dept. of						
Building Renovation	\$ 0		\$ 4,000,000	RIIF	\$ 4,000,000	RC2

Infrastructure Appropriation Requests and Recommendations

	Estimated FY 2006		Dept. Request FY 2007		Governor's Rec. FY 2007	
	Approp.	Funding Source	Approp.	Funding Source	Approp.	Funding Source
Corrections						
Major Maintenance	\$ 0		\$ 35,657,000	RIIF	\$ 0	
Oakdale Bed Expansion	11,700,000	RCF	0		0	
Oakdale Facility One-time Costs - RCF					3,044,519	RCF
Oakdale Facility One-time Costs - RIIF	0		0		332,000	RIIF
DOC Offender Management System (ICON)	0		0		500,000	RIIF
Davenport CBC Residential Facility-RIIF	3,750,000	RIIF	3,750,000 ¹	RIIF	3,750,000	RC2
Fort Dodge CBC Residential Facility	50,000	RIIF	1,400,000 ¹	RIIF	1,400,000	RC2
Training Center/CBC VII Rent	122,000	RIIF	122,000	RIIF	0	
Anamosa Dietary Renovation	940,000	RIIF	1,840,000 ¹	RIIF	1,840,000	RC2
Anamosa Dietary Renovation-RCF	600,000	RCF	0		0	
Jessie Parker Bldg Rent	105,300	RIIF	210,600	RIIF	0	
Ft. Madison Electrical System Upgrade Lease	333,168	RIIF	333,168	RIIF	333,168	RIIF
Total	\$ 17,600,468		\$ 43,312,768		\$ 11,199,687	
Cultural Affairs						
Historical Preservation Grant Program	\$ 500,000	VIF	\$ 800,000	VIF	\$ 800,000	RIIF
Battle Flag Preservation	220,000	RIIF	220,000	RIIF	220,000	RIIF
Great Places	0		0		1,000,000	RC2
Total	\$ 720,000		\$ 1,020,000		\$ 2,020,000	
Economic Development						
Accelerated Career Ed. (ACE) Prog.-RCF	\$ 1,500,000	RCF	\$ 1,500,000	RCF	\$ 4,000,000	RCF
Accelerated Career Ed. (ACE) Prog.-VIF	4,000,000	VIF	4,000,000	VIF	0	
Community Attraction and Tourism Program	5,000,000	RIIF	5,000,000 ¹	RIIF	12,000,000	RIIF
Federal Enterprise Zone Matching Funds	500,000	RIIF	0		0	
Ferryboat Study	60,000	RIIF	0		0	
Brownfield Redevelopment Fund	500,000	EFF	500,000	EFF	500,000	EFF
Total	\$ 11,560,000		\$ 11,000,000		\$ 16,500,000	
Education						
IPTV - HDTV Conversion	\$ 8,000,000	RIIF	\$ 2,300,000 ¹	RIIF	\$ 2,300,000	RCF
ICN Part III & Maintenance & Leases	2,727,000	RIIF	2,727,000	RIIF	2,727,000	RIIF
Public Libraries - Enrich Iowa Program	900,000	RIIF	900,000		0	
Community Colleges Infrastructure	2,000,000	RIIF	2,000,000 ¹	RIIF	2,000,000 ¹	RIIF
IPTV-Replace Analog Transmitters	2,000,000	RIIF	1,740,000	RIIF	1,425,000	RC2
Uninterruptible Power Supply	0		0		315,000	RIIF
Iowa Learning Technologies	500,000	RIIF	0		0	
Total	\$ 16,127,000		\$ 9,667,000		\$ 8,767,000	
Human Rights						
Infrastructure for Integrating Justice Data Systems	\$ 0		\$ 2,645,066	RIIF	\$ 2,645,066	RCF

Infrastructure Appropriation Requests and Recommendations

	Estimated FY 2006		Dept. Request FY 2007		Governor's Rec. FY 2007	
	Approp.	Funding Source	Approp.	Funding Source	Approp.	Funding Source
Human Services						
Maintenance Projects	\$ 0		\$ 66,800	RIIF	\$ 0	
Health/Safety Projects	0		100,000	RIIF	0	
Residential Treatment Facility	250,000	RIIF	0		0	
Davenport Family Resource Center	250,000	RCF	0		0	
Total	\$ 500,000		\$ 166,800		\$ 0	
Iowa Finance Authority						
IFA - Transitional Housing	\$ 1,400,000	RIIF	\$ 1,400,000	RIIF	\$ 0	
Water Quality Grants	0		0		5,000,000	RIIF
Total	\$ 1,400,000		\$ 1,400,000		\$ 5,000,000	
Iowa Telecommunications and Technology Commission						
ICN Equipment Replacement	\$ 1,704,719	RCF	\$ 1,997,500	RCF	\$ 1,997,500	RCF
Law Enforcement Academy						
ILEA - RIIF Funds	\$ 0		\$ 507,000	RIIF	\$ 0	
Technology Projects	0		0		75,000	RIIF
Total	\$ 0		\$ 507,000		\$ 75,000	
Natural Resources						
REAP Program	\$ 11,000,000	EFF	\$ 12,000,000	EFF	\$ 11,800,000	EFF
Lake Dredging-EFF	1,500,000	EFF	2,000,000	EFF	500,000	EFF
Water Quality Monitoring Stations	2,955,000	EFF	3,755,000	EFF	2,955,000	EFF
Marine Fuel Tax Capital Projects	2,300,000	EFF	2,700,000	EFF	2,500,000	EFF
Park Operations and Maintenance	2,000,000	EFF	2,000,000	EFF	2,000,000	EFF
Air Quality Monitoring Equipment	275,000	SWF	275,000	EFF	0	
Water Quality Protection	500,000	EFF	500,000	EFF	500,000	EFF
GIS Information for Watersheds	195,000	EFF	195,000	EFF	195,000	EFF
Volunteers and Keepers of Land	100,000	EFF	100,000	EFF	100,000	EFF
Water Quality Investment	0		0		5,000,000	RIIF
IA's Special Areas (GEMS)	0		1,500,000	RIIF	1,500,000	RIIF
State Park Infrastructure Renovations	0		2,500,000	RIIF	1,000,000	RC2
LiDAR	0		1,500,000	RIIF	0	
Renewable Energy from Waste	0		1,500,000	RIIF	0	
Regional Office Construction	0		2,500,000	RIIF	0	
Destination State Park Construction	3,000,000	RIIF	0		0	
Lewis and Clark Rural Water System	2,500,000	RCF	0		0	
Lake Cornelia Improvements	429,000	RIIF	0		0	
Mid-America Port Commission	80,000	RIIF	0		0	
Waubonsie State Park	1,500,000	RIIF	0		0	
Fort Atkinson Restoration	500,000	RIIF	0		0	
Total	\$ 28,834,000		\$ 33,025,000		\$ 28,050,000	

Infrastructure Appropriation Requests and Recommendations

	Estimated FY 2006		Dept. Request FY 2007		Governor's Rec. FY 2007	
	Approp.	Funding Source	Approp.	Funding Source	Approp.	Funding Source
Parole Board						
Parole Board - RIIF	\$ 0		\$ 250,000	RIIF	\$ 75,000	RIIF
Public Defense						
Iowa City Readiness Center-RIIF	\$ 0		\$ 1,444,288	RIIF	\$ 1,444,288	RC2
Facility Maintenance	1,269,000	VIF	1,500,000	RIIF	300,000	VIF
Armory Maintenance	0		0		1,200,000	RCF
Camp Dodge Readiness Center Addition/Alteration	0		100,000	RIIF	100,000	RIIF
Technology Projects	0		0		75,000	RIIF
Camp Dodge Water Treatment	1,939,800	VIF	750,000	RIIF	750,000	RC2
Waterloo Aviation Readiness Center Addition	0		1,635,000	RIIF	1,635,000	RC2
National Guard Future Construction Investment	0		500,000	RIIF	0	
Spencer Readiness Center	0		689,000	RIIF	689,000	RC2
Ottumwa Readiness Center	0		689,000	RIIF	0	
Fort Dodge Readiness Center	608,000	VIF	0		0	
Total	<u>\$ 3,816,800</u>		<u>\$ 7,307,288</u>		<u>\$ 6,193,288</u>	
Public Safety						
Mason City Patrol Post	\$ 0		\$ 2,400,000	RIIF	\$ 2,400,000	RC2
AFIS Lease Purchase	550,000	RIIF	550,000	RIIF	550,000	RIIF
Technology Projects	0		0		943,000	RIIF
Dubuque Fire Training Facility	100,000	RCF	0		0	
Fire Equipment Revolving Loan Fund	500,000	RIIF	0		0	
Fire Training Centers	800,000	RIIF	12,000,000	RIIF	3,000,000	RCF
Total	<u>\$ 1,950,000</u>		<u>\$ 14,950,000</u>		<u>\$ 6,893,000</u>	
Regents						
Tuition Replacement-RCF	\$ 10,329,981	RCF	\$ 0		\$ 9,680,321	RIIF
Major/Deferred Maintenance	6,250,000	RIIF	25,000,000	RIIF	10,000,000	RC2
Battelle Program	0		0		10,000,000	RIIF
Battelle Program	0		0		10,000,000	ENDW
Special School Maintenance	500,000	RIIF	0		0	
UNI - Playground Safety Program	500,000	RIIF	0		0	
Total	<u>\$ 17,579,981</u>		<u>\$ 25,000,000</u>		<u>\$ 39,680,321</u>	
Revenue						
Secure an Advanced Vision for Education (SAVE)	\$ 10,000,000	RIIF	\$ 10,000,000 ¹	RIIF	\$ 10,000,000 ¹	RIIF
State Fair Authority						
Capital Improvements	\$ 750,000	RIIF	\$ 0		\$ 1,000,000	RC2

Infrastructure Appropriation Requests and Recommendations

	Estimated FY 2006		Dept. Request FY 2007		Governor's Rec. FY 2007	
	Approp.	Funding Source	Approp.	Funding Source	Approp.	Funding Source
Transportation						
Commercial Aviation Infrastructure	\$ 1,500,000	RCF	\$ 1,500,000	RCF	\$ 1,000,000	RIIF
General Aviation Airport Grants	750,000	RIIF	750,000	RIIF	750,000	RIIF
Recreational Trails	1,000,000	RIIF	2,000,000	RIIF	1,000,000	RIIF
Aviation Improvement Program	564,792	RIIF	0		0	
Rail Assistance	35,959	RIIF	0		0	
Total	\$ 3,850,751		\$ 4,250,000		\$ 2,750,000	
Treasurer of State						
Prison Debt Service	\$ 5,422,390	RCF	\$ 5,422,390	RCF	5,416,604	RIIF
Watershed Protection	5,000,000	UST	5,000,000	UST	10,000,000	ENDW
County Fairs Improvements	1,060,000	VIF	1,060,000	VIF	0	
Total	\$ 11,482,390		\$ 11,482,390		\$ 15,416,604	
Veterans Affairs						
Veterans Affairs Capitals Request	\$ 0		\$ 6,200,000	RIIF	\$ 6,200,000	RC2
Veterans Affairs Major Maintenance	0		979,900	RIIF	0	
Total	\$ 0		\$ 7,179,900		\$ 6,200,000	
Grand Total	<u>\$ 173,818,123</u>		<u>\$ 350,280,465</u>		<u>\$ 222,305,251</u>	
Totals By Funding Source						
Rebuild Iowa Infrastructure Fund (RIIF)	\$ 74,786,033		\$ 269,850,575		\$ 74,277,033	
Restricted Capital Fund (RCF)	43,757,090		11,569,890		21,655,885	
Environment First (EFF)	35,000,000		47,925,000		35,000,000	
Vertical Infrastructure Fund (VIF)	15,000,000		15,935,000		15,000,000	
Storm Water Fees (SWF)	275,000		0		0	
Endowment for Iowa's Health Account (ENDW)	0		0		20,000,000	
Endowment for Iowa's Health-Restricted Capitals Fund (RC2)	0		0		56,372,333	
Underground Storage Tank Fund	5,000,000		5,000,000		0	
Total	<u>\$ 173,818,123</u>		<u>\$ 350,280,465</u>		<u>\$ 222,305,251</u>	

¹ Indicates a FY 2007 appropriation enacted in a prior legislative session.

Balance Sheets

Rebuild Iowa Infrastructure Fund

	Actual		Estimated		Gov. Rec.	
	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Resources						
Balance Forward	\$ 14,801,235	\$ 30,070,952	\$ 12,748,351			
Revenue						
Wagering Taxes and Fees	70,398,495	73,854,432	95,774,432			
Riverboat Assessment	15,824,261	16,209,000				
Table Game License Fees (Racetracks)	13,000,000	0	0			
Riverboat License Fees	8,000,000	8,000,000	8,000,000			
Endowment for Iowa's Health Account Transfer	10,966,960	0	0			
Interest	4,579,047	7,100,000	7,100,000			
Marine Fuel Tax	2,119,540	2,300,000	2,300,000			
Total Resources	<u>\$ 139,689,538</u>	<u>\$ 137,534,384</u>	<u>\$ 125,922,783</u>			
Appropriations						
Administrative Services/General Services	\$ 2,000,000	\$ 2,000,000	\$ 0			
Routine Maintenance	2,271,617	1,824,000	0			
Employee Relocation Expenses/Leases	1,861,496	3,802,000	3,884,940			
Pool Tech/Data Warehouse Projects	4,300,000	291,891	0			
Major Maintenance	5,000,000	4,700,000	0			
Records and Property Building Remodel	35,000	0	0			
Monument Lighting	0	625,000	0			
Wallace Building	355,500	0	0			
Lab. Facility - Maintenance/Operation	0	1,161,045	0			
Toledo Juvenile Home Improvements	0	571,000	0			
Terrace Hill Maintenance	0	1,400,000	0			
CCUSO Renovation - DHS	0	1,843,878	0			
Capitol Complex Electrical Distribution	0	0	0			
Blind	67,000	0	0			
Orientation Center	333,168	333,168	333,168			
Corrections	3,000,000	3,750,000	0			
Ft. Madison Electrical System Lease Purchase	0	50,000	0			
Davenport CBC Facility Construction	0	940,000	0			
Fort Dodge CBC Residential Facility	0	105,300	0			
Anamosa Dietary Renovation	0	122,000	0			
Parker Building Rent	0	0	500,000			
Facility Leases	0	0	332,000			
DOC ICON	0	0	0			
Oakdale Equipment	500,000	0	800,000			
Cultural Affairs	100,000	220,000	220,000			
Historical Preservation Grant Program	12,000,000	5,000,000	12,000,000			
Economic Development	0	500,000	0			
Community Attraction & Tourism Grants	0	60,000	0			
Federal Enterprise Zone Matching Funds	50,000	0	0			
Ferryboat Study	200,000	0	0			
Lewis & Clark Bicentennial	500,000	0	0			
Non-Profit Family Recreation Grant	5,500,000	0	0			
National Special Olympics Games	600,000	900,000	0			
Accelerated Career Education (ACE) Program	0	500,000	0			
Education	0	2,000,000	2,000,000			
Enrich Iowa Libraries	0	2,727,000	2,727,000			
Iowa Learning Technologies	0	303,632	0			
Community Colleges Infrastructure	0	0	0			
ICN Part III Maintenance/Lease Costs	8,000,000	8,000,000	0			
Parker Building Remodel	0	0	0			
IPTV - Replace Transmitters	0	0	0			
IPTV - High Definition TV Conversion	0	0	315,000			
IPTV - Uninterruptible Power Supply	0	0	0			
Human Services	0	250,000	0			
Residential Treatment Facility	0	1,400,000	0			
Iowa Finance Authority	0	0	5,000,000			
IFA Transitional Housing	0	0	0			
Water Quality Grants	0	0	0			

Rebuild Iowa Infrastructure Fund

	Actual	Estimated	Gov. Rec.
	FY 2005	FY 2006	FY 2007
Management			
Vertical Infrastructure Fund	0	15,000,000	15,000,000
Environment First Fund	35,000,000	35,000,000	35,000,000
Natural Resources			
Waubensie State Park	0	1,500,000	0
Fort Atkinson Restoration	0	500,000	0
Mid-America Port Commission	0	80,000	0
Lake Cornelia	0	429,000	0
Destination Park	500,000	3,000,000	0
Water Quality Projects	0	0	5,000,000
Iowa's Special Areas (GEMS)	0	0	1,500,000
Iowa Law Enforcement Academy			
Technology Projects	0	0	75,000
Board of Parole			
Technology Projects	0	0	75,000
State Fair			
Fair Improvements	250,000	750,000	0
Public Defense			
Iowa City Readiness Center	2,150,000	0	0
Facility Maintenance	1,269,636	0	0
Boone Armory Addition	1,096,000	0	0
Fort Dodge Readiness Center	750,000	0	0
Camp Dodge Armed Forces Readiness Center	0	0	100,000
Technology Projects	0	0	75,000
Public Safety			
Capitol Building Security	800,000	0	0
Capitol Complex Security Upgrades	300,000	0	0
AFIS Lease Purchase	550,000	550,000	550,000
Iowa System Grant Match	500,000	0	0
Fire Equipment Revolving Loan Fund	500,000	500,000	0
Regional Fire Training Facilities	150,000	800,000	0
Technology Projects	0	0	943,000
Revenue			
Secure an Advanced Vision for Education (SAVE)	10,000,000	10,000,000	10,000,000
Transportation			
Aviation Improvement Program	500,000	564,792	0
Commercial Aviation Infrastructure	1,100,000	0	1,000,000
Rail Assistance	0	35,959	0
Recreational Trails	0	1,000,000	1,000,000
General Aviation Airport Grants	581,400	750,000	750,000
Treasurer			
County Fairs Infrastructure	1,060,000	0	0
Prison Infrastructure Fund	0	0	5,416,604
Veterans Affairs			
Veterans Trust Fund	1,000,000	0	0
Regents			
Tuition Replacement	858,764	0	9,680,321
Major/Deferred Maintenance	0	6,250,000	0
Special School Maintenance	500,000	500,000	0
UNI - Program for Playground Safety	500,000	500,000	0
Bioscience (Battelle) Program	0	0	10,000,000
Net Appropriations	<u>\$ 109,620,213</u>	<u>\$ 124,786,033</u>	<u>\$ 124,277,033</u>
Reversions	-1,627	0	0
Ending Balance	<u>\$ 30,070,952</u>	<u>\$ 12,748,351</u>	<u>\$ 1,645,750</u>

Environment First Fund

	Actual FY 2005	Estimated FY 2006	Gov. Rec. FY 2007
Revenue			
Balance Forward	\$ 10,779	\$ 10,779	\$ 10,513
RIF Appropriation	35,000,000	35,000,000	35,000,000
Receipts Adjustment	0	-266	0
Total	\$ 35,010,779	\$ 35,010,513	\$ 35,010,513
Appropriations			
Department of Agriculture			
Soil Conservation Cost Share	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
Watershed Protection Program	2,700,000	2,700,000	2,700,000
Wetland Incentive Program (CREP)	1,500,000	1,500,000	1,500,000
Conservation Reserve Program (CRP)	2,000,000	2,000,000	2,000,000
Farm Demonstration Program	850,000	850,000	850,000
Loess Hills Conservation Authority	600,000	600,000	600,000
Agricultural Drainage Wells	500,000	500,000	500,000
So. Iowa Conservation & Dev. Authority	300,000	300,000	300,000
Total Department of Agriculture	\$ 13,950,000	\$ 13,950,000	\$ 13,950,000
Department of Natural Resources			
REAP Formula Allocation	\$ 11,000,000	\$ 11,000,000	\$ 11,800,000
Marine Fuel Tax Capital Projects	2,300,000	2,300,000	2,500,000
Park Operations	2,000,000	2,000,000	2,000,000
Volunteer Water Quality Initiative	100,000	100,000	100,000
Air Quality Monitoring Equipment	500,000	0	0
Water Quality Protection	500,000	500,000	500,000
Geographic Information System Development	195,000	195,000	195,000
Water Quality Monitoring Stations	2,955,000	2,955,000	2,955,000
Lake Dredging	1,000,000	1,500,000	500,000
Total Department of Natural Resources	\$ 20,550,000	\$ 20,550,000	\$ 20,550,000
Department of Economic Development			
DED - Brownfield Redevelopment Program	\$ 500,000	\$ 500,000	\$ 500,000
Total Appropriations	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000
Reversions	\$ 0	\$ 0	\$ 0
Ending Balance	\$ 10,779	\$ 10,513	\$ 10,513

Vertical Infrastructure Fund

	Estimated FY 2006	Gov. Rec. FY 2007
Resources		
RIIF Appropriation	\$ 15,000,000	\$ 15,000,000
Total Available Resources	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>
Appropriations		
Dept. of Administrative Services		
Major Maintenance	\$ 5,623,200	10,000,000 ¹
Routine Maintenance		2,800,500
Capitol Complex Relocation and Leasing Expenses		1,824,500
Terrace Hill Carpet Restoration		55,000
Terrace Hill Plaster Restoration		20,000
Dept. of Cultural Affairs		
Historical Site Preservation Grant	500,000	0
Dept. of Economic Development		
Accelerated Career Ed. (ACE) Prog.	4,000,000	0
Department of Public Defense		
Fort Dodge Readiness Center	608,000	0
Camp Dodge Water Treatment	1,939,800	0
Facility Maintenance	1,269,000	300,000
Treasurer of State		
County Fair Improvements	1,060,000	0
Total Appropriations	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>
Ending Balance	<u>\$ 0</u>	<u>\$ 0</u>

¹ Appropriated in the 2005 Legislative Session.

Tobacco Settlement Trust Fund Restricted Capital Fund

	Actual FY 2005	Estimated FY 2006	Gov. Rec. FY 2007
Resources			
Balance Forward	\$ 114,940,721	\$ 55,768,475	\$ 18,411,385
Interest	7,577,704	3,600,000	500,000
Reimbursements	532,277	0	0
TSA Operations & Enforcement Acct Exp.	-491,594	-200,000	0
Total Available Resources	<u>122,559,108</u>	<u>\$ 59,168,475</u>	<u>\$ 18,911,385</u>
Appropriations			
Dept. of Economic Development			
Accelerated Career Education (ACE) Program	\$ 0	\$ 1,500,000	\$ 4,000,000
Advance Research and Commercialization	0	0	-3,268,696
Dept. of Education			
IPTV High Definition Conversion	0	0	2,300,000
Telecommunication and Tech. Commission			
ICN - Equipment Replacement	0	1,704,719	1,997,500
Dept. of Administrative Services			
Major Maintenance	0	3,000,000	0
Capitol Interior Renovation	3,500,000	4,500,000	0
Cap. Complex Electrical Distribution	0	0	3,468,800
DHS - CCUSO Renovation	0	650,000	0
Information Technology Department			
Integrated Information for Iowa System	6,049,284	0	0
Dept. of Human Rights			
CJIS Integration	0	0	2,645,066
Dept. of Natural Resources			
Destination Park	0	-3,000,000	0
Lewis & Clark Rural Water System	2,450,000	2,500,000	0
Dept. of Public Defense			
Armory Maintenance	0	0	1,200,000
Dept. of Public Safety			
Dubuque Fire Training Facility	0	100,000	0
Fire Service Infrastructure	0	0	3,000,000
Dept. of Transportation			
Commercial Aviation Infrastructure	0	1,500,000	0
Dept. of Corrections			
Anamosa Kitchen	0	600,000	0
Oakdale Equipment	0	0	3,044,519
Oakdale Bed Expansion	11,700,000	11,700,000	0
Dept. of Human Services			
Family Resource Center - Davenport	0	250,000	0
Board of Regents			
Regents - Tuition Replacement	10,437,174	10,329,981	0
ISU - Classrooms & Auditoriums	1,949,100	0	0
SUI - School of Journalism Building	3,575,000	0	0
UNI - Teaching Center Bldg. (East Gym)	9,880,000	0	0
Treasurer of State			
ICN - Debt Service	13,039,778	0	0
Prison Construction Debt Service	5,413,324	5,422,390	0
Total Appropriations	<u>67,993,660</u>	<u>\$ 40,757,090</u>	<u>\$ 18,387,189</u>
Reversions	-1,203,027	0	0
Ending Balance	<u>\$ 55,768,475</u>	<u>\$ 18,411,385</u>	<u>\$ 524,196</u>

**Tobacco Settlement Trust Fund
Endowment for Iowa's Health-Restricted Capitals Fund (RC2)**

	Estimated FY 2006	Gov. Rec. FY 2007
Resources		
Balance Forward	\$ 0	\$ 102,493,926
Tax-Exempt Bond Proceeds	100,493,926	0
Interest	2,000,000	2,000,000
Total Available Resources	<u>\$ 102,493,926</u>	<u>\$ 104,493,926</u>
Appropriations		
Department of Administrative Services	\$ 0	\$ 2,200,000
Records Center Remodeling		1,521,045
DHS - Toledo Juvenile Home		2,300,000
West Capitol Terrace Restoration		1,545,000
Repairs to Parking Lots at Capitol Complex		6,830,000
Capitol Interior Restoration		500,000
Wallace Building Planning		500,000
ISP (Ft. Madison) Planning		500,000
Department of the Blind		4,000,000
Building Renovation		4,000,000
State Fair Board		1,000,000
Capitals		1,000,000
Department of Corrections		3,750,000
Davenport CBC Facility		1,400,000
Ft. Dodge CBC Facility		1,840,000
Anamosa Dietary Renovation		1,840,000
Department of Cultural Affairs		1,000,000
Great Places		1,000,000
Iowa Public Television		1,425,000
Replacement of Transmitters		1,425,000
Department of Natural Resources		1,000,000
Infrastructure Renovations		1,000,000
Department of Human Resources		2,443,000
Woodward Resource Center Wastewater Treatment		2,443,000
Department of Public Defense		1,444,288
Iowa City Armed Forces Rediness Center		1,635,000
Waterloo Aviation Armory		689,000
Spencer Armory		750,000
Camp Dodge Waste Water Treatment Upgrade		750,000
Department of Public Safety		2,400,000
Post 8 Replacement		2,400,000
Board of Regents		10,000,000
Capitals		10,000,000
Iowa Veterans Home		6,200,000
Capitals		6,200,000
Total Appropriations	<u>\$ 0</u>	<u>\$ 56,372,333</u>
Ending Balance	<u>\$ 102,493,926</u>	<u>\$ 48,121,593</u>

Tobacco Settlement Trust Fund Endowment for Iowa's Health Account

	Actual FY 2005	Estimated FY 2006	Gov. Rec. FY 2007
Resources			
Balance Forward	\$ 27,187,146	\$ 38,301,245	\$ 108,898,823
Wagering Tax Allocation	70,000,000	70,000,000	70,000,000
General Fund Appropriation	29,785,000	29,562,000	17,773,000
Taxable Bond Proceeds	0	50,176,574	0
Litigation Revenue	14,882,965	15,396,000	0
Interest Earned	1,026,482	1,000,000	1,500,000
General Fund Deappropriation	-29,785,000	-29,562,000	-17,773,000
Total	<u>\$ 113,096,593</u>	<u>\$ 174,873,819</u>	<u>\$ 180,398,823</u>
Appropriations/Transfers			
Healthy Iowans Tobacco Trust	\$ 57,512,311	\$ 58,374,996	\$ 59,250,620
Healthy Iowans Tobacco Trust-Wagering Tax	6,316,077	7,600,000	0
Transfer to Rebuild Iowa Infrastructure Fund	10,966,960	0	0
Treasurer of State-Water Protection	0	0	10,000,000
Board of Regents-Battelle Implementation	0	0	10,000,000
Total	<u>\$ 74,795,348</u>	<u>\$ 65,974,996</u>	<u>\$ 79,250,620</u>
Ending Balance	<u>\$ 38,301,245</u>	<u>\$ 108,898,823</u>	<u>\$ 101,148,203</u>

MSA = Master Settlement Agreement

Subcommittee Budget Issues

SUBCOMMITTEE BUDGET ISSUES

The Transportation, Infrastructure, and Capitals Subcommittee may wish to examine the following issues:

► Department of Transportation

- ◆ **Economic Impact of Hurricanes:** When the DOT compiled the annual five-year forecast for the Road Use Tax Fund, the Five-Year Highway Program, and the FY 2007 budget, it was prior to the unanticipated economic impact caused by the recent hurricanes. Fuel costs were based on June 28, 2005, fuel prices, which were \$1.77 per gallon for diesel fuel and \$1.66 for E-10 (10.0% ethanol-blended gasoline and 90.0% gasoline). A temporary increase in fuel prices was anticipated; however, the continued increase, along with increases in the cost of construction materials, was not expected. Increased fuel prices affect the amount of fuel purchased, resulting in less fuel tax revenues deposited into the Road Use Tax Fund, thereby reducing the State, city, and county share of the Road Use Tax Fund. In addition, DOT operations are affected by increased fuel prices in three ways: the fuel used in operating vehicles and heating buildings; the use of salt, rock, and sand, which are transportation-dependent; and the use of petroleum-based products, such as herbicides, oils, hydraulic fluids, and various patching and sealing materials. The DOT is requesting an additional \$2.8 million within the Highway appropriation for fuel for FY 2007 from the Primary Road Fund. 
- ◆ **Workers' Compensation:** The Department of Administrative Services (DAS) estimates an increase of 7.2% for the DOT for workers' compensation premiums in FY 2007. The Department is requesting a total of \$3.1 million for FY 2007 from the Primary Road Fund and Road Use Tax Fund, which is an increase of 10.0% compared to FY 2006. The 10.0% assumes increased medical costs and inflation.
- ◆ **County Treasurer Support:** The Department is requesting a 62.8% net increase (a total request of \$2.1 million) from the Road Use Tax Fund for FY 2007 for county treasurer support when issuing vehicle registrations and titles and drivers' licenses. The net increase includes:
 - \$560,000 for a one-time cost increase for application support and knowledge transfer from the developer to Information Technology staff for the vehicle registration and titling system, the new drivers' license system, and for legislative changes requiring revisions to the business logic in both systems.
 - \$250,000 for an increase to continue enhancements in the vehicle registration and titling system as identified by customer groups (auto dealers, treasurers, financial institutions).
 - \$13,000 for an increase in communication costs.
 - A decrease of \$27,000 for audit costs of the county issuance of drivers' license study. House File 2433 (County Treasurer Licensing Act), enacted during the 2004 Legislative Session, requires the State Auditor, in consultation with

the DOT and the Iowa County Treasurers Association, to conduct a study on the fiscal impact of the county issuance of drivers' licenses. The State Auditor is to report the findings to the General Assembly by January 1, 2006, and repeat the study every four years thereafter. The Department requested \$27,000 for FY 2006 for the first study, and is not requesting funds for FY 2007. The next study will be completed in FY 2010.

In addition to this annual appropriation, county treasurers receive an annual standing appropriation from the Road Use Tax Fund of \$650,000 for the purpose of providing county treasurers with automation and telecommunications equipment and support for issuing vehicle registrations and titles and drivers' licenses. County treasurers also retain \$7.00 per driver's license issued, 4.0% of the fees collected from vehicle registrations, and \$2.50 per title issuance.

- ✦ **International Registration Plan (IRP)/International Fuel Tax Administration (IFTA) System:** The Department is requesting \$1.0 million for FY 2007 to develop a unified, customer-based International Registration Plan (IRP) and International Fuel Tax Administration System (IFTA). The new System will be integrated with the existing Vehicle Registration and Titling System, and will enable the industry to apply, pay, and receive all credentials electronically, provide real-time web-based status checking for customers, and reduce operating costs by eliminating the need to capture redundant data in several systems. The total cost of the new System is \$2.0 million; the Department plans to request the remaining \$1.0 million for FY 2008.

The International Registration Plan (IRP) is a registration reciprocity agreement among jurisdictions of the United States and Canada that allows for the distribution of registration fees for commercial motor vehicles traveling between jurisdictions through member states and provinces. The International Fuel Tax Administration (IFTA) is an agreement among jurisdictions in the United States and Canada for the uniform collection and distribution of fuel tax revenues.

- ✦ **Vehicle Data Warehouse:** The Department is requesting \$500,000 for FY 2007 to develop a data warehouse for vehicle and driver information that can be queried by individuals that request such data. The new system will eliminate the need for Information Technology staff to write special programs.

► Infrastructure and Capitals

- ✦ **Wallace Building:** In FY 2004, the General Assembly appropriated \$230,000 to the DAS to fund a study of the Wallace Building, to provide recommendations as to whether the Building should be renovated or demolished and a new building constructed. The Department hired the construction consultant, AMEC E&C Services, Inc. to complete the study. The report was completed in December 2004 and the recommendations presented to the General Assembly in January 2005. The report recommends renovation as opposed to demolition and construction of a new building. The DAS presented cost estimates for building renovation and various options for new construction to the Legislative Fiscal Committee in September 2005. The cost for renovation is estimated at \$51.1 million, which includes: design and renovation, building furnishings, employee relocation, temporary lease space, and



building operation and maintenance. The design would take approximately 12 months to complete followed by 18 months for renovation.

The DAS provided estimates for four new construction alternatives that ranged in cost from \$57.4 to \$92.2 million. The difference of the alternatives is related to the size and location of a new building. The design and construction of a new building is projected to take four years, with the majority of the construction costs incurred in FY 2008 through FY 2010. **The Governor is recommending \$500,000 for planning costs associated with the Wallace Building project.**

- ✦ **Refunding of Tobacco Bonds:** The Tobacco Settlement Authority (TSA) authorized refunding \$830.0 million of Tobacco Settlement Asset-Backed Bonds. The refunding generated \$150.6 million in net proceeds that will be available to the General Assembly for appropriation. Of the total net proceeds, \$50.1 million are taxable and \$100.5 million are tax-exempt. The taxable bond proceeds will be deposited into the Endowment for Iowa's Health Account and can be appropriated by the General Assembly without restriction. The tax-exempt bond proceeds will be deposited into a new fund entitled the "Endowment for Iowa's Health Restricted Capital Fund". The tax-exempt bond proceeds are required to be expended on depreciable assets. In addition, the tax-exempt bond proceeds in the Restricted Capital Fund and the Endowment for Iowa's Health Restricted Capitals Fund may no longer be used to fund the debt service on the refinanced portion of the Prison Infrastructure Bonds or the Regents Academic Revenue Bonds. This debt service will need to be funded from an alternative source beginning in FY 2007. **The Governor is recommending the debt service be funded from the Rebuild Iowa Infrastructure Fund, which includes: \$5.4 million for the Prison Infrastructure Bonds and \$9.7 million for the Board of Regents Academic Revenue Bonds (tuition replacement).**



- ✦ **Investment in Iowa's Water Quality:** The Governor is recommending \$20.0 million for FY 2007 to invest in the improvement of Iowa's water quality. Funding will be used for watershed protection projects, lake restoration and preservation projects, and grants to small communities to upgrade waste treatment facilities. Specific recommendations include:

- **\$10.0 million to fund the Iowa Watershed Improvement Review Board. The Board is responsible for awarding local watershed improvement grants.**
- **\$5.0 million to restore and preserve lakes that do not have an impaired watershed. Improvement projects include dredging, shoreline stabilization, and easement acquisition for habitat development.**
- **\$5.0 million for grants to small communities to upgrade water treatment facilities. Communities will be able to use the grant money to supplement and leverage additional funding from the State Revolving Loan Fund.**



- ✦ **Battelle Reports:** An article from Time Magazine entitled, "Visions of the 21st Century – Our Work, Our World," argues that the country has moved from the industrial economy, into the information economy, and is now moving into a new economy

called the bioeconomy. The Department of Economic Development (DED) paid the Battelle Memorial Institute \$466,000 to conduct a study to determine Iowa's core bioscience competencies and to produce a formal strategy and roadmap to drive bioscience growth in the State. The report provides several recommendations to strengthen Iowa's bioscience industry. In total, the recommendations call for an investment of approximately \$301.5 million over a 10-year period. The report recommends the State issue bonds for \$169.7 million and provide General Fund support in the amount of \$131.8 million over 10 years. In doing so, according to Battelle's projections, the State will leverage \$1.5 billion in federal, private, and other funding sources. Battelle projects that the total funding will result in an increase of 16,000 jobs over 10 years, with total sales in year 10 of approximately \$1.4 billion.

The DED is requesting a \$16.4 million appropriation from the General Fund for FY 2007 for the Bioscience Alliance. The Alliance has been formed to steer the development of the emerging biosciences industry. The Alliance has representation from the Iowa Capital Investment Corporation (ICIC), the Iowa Capital Investment Board (ICIB), the University of Northern Iowa, Iowa State University, the University of Iowa, private colleges and universities, community colleges, commodity groups, farm organizations, private and investor owned utilities, business associations, local economic development professionals, venture capital firms, community colleges, and the Board of Regents. ***The Governor is recommending \$2.3 million from the General Fund and \$2.8 million from the Federal Economic Stimulus and Jobs Fund for the Bioscience Alliance, \$10.0 million from the RIF and \$10.0 million from the Endowment for Iowa's Health Account to the Board of Regents to support the biosciences and the commercialization of research, and \$250,000 from the General Fund to the Department of Economic Development for the Lean Manufacturing Institute. The Governor's total recommendations for Battelle recommendations are \$25.4 million.***

ADDITIONAL LSA PUBLICATIONS

Issue Reviews

The LSA completed two **Issue Reviews** relating to Transportation, Infrastructure, and Capitals during the 2005 Interim that will be available on the LSA web site:

- [Ethanol and Biodiesel Fuels: Tax Incentives and Infrastructure Programs](#)
- [Wallace State Office Building](#)

Topic Presentations

The LSA maintains and updates **Topic Presentations** available on the LSA web site. Presentations relating to the Transportation, Infrastructure, and Capitals Subcommittee include:

- [Road Use Tax Fund](#)
- [The Revitalize Iowa's Sound Economy \(RISE\) Program](#)
- [Transfer of Jurisdiction Fund](#)
- [Rebuild Iowa Infrastructure Fund \(RIIF\)](#)
- [Restricted Capital Account of the Tobacco Settlement Trust Fund](#)

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Summary of Budget Offers

Purchasing Priorities

Transportation

The Transportation, Infrastructure, and Capitals platform is comprised of three main indicators to improve the safety, efficiency, and quality of life of people and goods utilizing Iowa's transportation systems, and maintaining and improving the condition of State government's physical assets. Transportation indicators were intended to focus on: The number of fatal and injury crashes resulting from motor vehicle accidents on an annual basis; the quality of Iowa's roadways from the perspective of ride quality; and the percent of Iowa's highway system where roadway sufficiency is at a certain level. Infrastructure and capitals indicators were intended to focus on:

Projects that ensure that State facilities are well-maintained and meet designated safety standards; projects that influence the effective and efficient delivery of State services and support to Iowans; and projects that enhance the enjoyment of a site, expand cultural knowledge, or improve access to State services.

Funded Priorities by Appropriations Subcommittee

	General Fund	Other Fund	Total
Administration and Regulation			
Department of Revenue	\$ 0	\$ 10,000,000	\$ 10,000,000
Ag and Natural Resources			
Iowa Finance Authority	0	\$ 20,000,000	\$ 20,000,000
Education			
Department of Cultural Affairs	\$ 0	\$ 1,020,000	\$ 1,020,000
Board of Regents	0	9,680,321	9,680,321
Total	0	\$ 10,700,321	\$ 10,700,321
Economic Development			
Department of Economic Development	\$ 0	\$ 16,000,000	\$ 16,000,000
Department of Cultural Affairs	0	1,000,000	1,000,000
Board of Regents	0	20,000,000	20,000,000
Total	0	\$ 37,000,000	\$ 37,000,000
Transportation, Infrastructure, and Capitals			
Department of Administrative Services	\$ 0	\$ 39,392,785	\$ 39,392,785
Department of Education	0	8,767,000	8,767,000
Department of Corrections	0	11,199,687	11,199,687
Iowa Law Enforcement Academy	0	75,000	75,000
Parole Board	0	75,000	75,000
Department of Public Defense	0	6,193,288	6,193,288
Department of Public Safety	0	6,893,000	6,893,000
Iowa Telecommunication and Technology Commission	0	1,997,500	1,997,500
Department of Human Rights	0	2,645,066	2,645,066
Department of Natural Resources	0	2,500,000	2,500,000
Department for the Blind	0	4,000,000	4,000,000
Veterans Affairs	0	6,200,000	6,200,000
Department of Transportation	0	2,750,000	2,750,000
Total	0	\$ 92,688,326	\$ 92,688,326
Grand Total	\$ 0	\$ 170,388,647	\$ 170,388,647

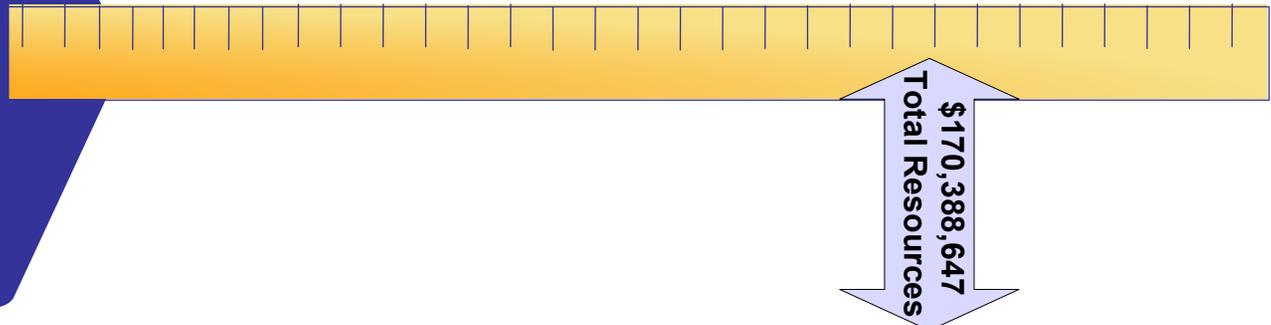
NOTE: The Governor's recommendations for the Treasurer of State (\$5.4 million), State Fair Authority (\$1.0 million), Board of Regents (\$10.0 million), and \$306.1 million of the Department of Transportation's total budget, are not included in the Transportation platform. Elected Officials were exempt from the offer process.

The following graphic and funding table was created by the Department of Management (DOM) and modified by the LSA to include offer code and partially funded offers. In addition, certain information provided in the drilling platforms required modification by the LSA to reflect the Governor's recommendations as provided in the 1/3 budget system. Funded priorities include all funding sources, not just the General Fund.

DRILLING PLATFORM - TRANSPORTATION

HIGHER PRIORITIES

\$170,388,647
Total Resources



\$105,744,368



LOWER PRIORITIES

Funded Priorities		Offer Code	Partially Funded
FY 2017	Offer Name		
\$ 10,000,000	Secure and Advance Vision for Education Fund	625_ADM_010	
\$ 10,000,000	Statewide Major Maintenance	005_TRA_009	
\$ 2,800,500	Statewide Routine Maintenance	005_TRA_010	X
\$ 2,200,000	Renovation of Records and Property Center	005_TRA_033	
\$ 1,521,045	Iowa Juvenile Home Power House and Associated Equipment	005_TRA_042	
\$ 1,400,000	Corrections - Fort Dodge Residential Facility	255_TRA_003	
\$ 3,750,000	Corrections - Davenport Residential Center & District Office	255_TRA_004	
\$ 1,840,000	Corrections - Anamosa Food Service Renovations	255_TRA_002	
\$ 2,300,000	Iowa Public Television - Digital Television Conversion	285_TRA_003	
\$ 20,000,000	Water Quality Projects - Iowa Finance Authority	543_ANR_014	
\$ 20,000,000	Implementation of Battle Reconnmentations for Economic Development	615_ECO_003	
\$ 1,425,000	Iowa Public Television - Replacement of Analog Transmitters	285_TRA_001	
\$ 333,168	Corrections - Ft. Madison Electrical Lease	255_TRA_001	
\$ 2,727,000	Iowa Communications Network Part III Leases	282_TRA_001	
\$ 3,468,800	Capitol Complex Electrical Distribution System Upgrade	005_TRA_026	
\$ 500,000	Corrections/CON	238_TRA_001	
\$ 3,376,519	Corrections One Times	255_TRA_008	
\$ 75,000	Iowa Law Enforcement Academy - Dorm Updates/Student computer center	467_TRA_001	X
\$ 75,000	Parole Board Capitals	547_TRA_001	
\$ 75,000	Public Defense Technology Projects	584_TRA_009	
\$ 943,000	DPS Technology Projects	596_TRA_004	
\$ 1,997,500	Iowa Communications Network Major Equipment Replacement	336_TRA_001	
\$ 1,824,500	Capitol Complex Relocation and Leasing Expenses	005_TRA_015	
\$ 1,500,000	Public Defense - Iowa National Guard Infrastructure Major Maintenance	584_TRA_001	
\$ 1,444,288	Public Defense - Iowa City Armed Forces Readiness Center (Phase III)	584_TRA_004	
\$ 1,635,000	Public Defense - Waterloo Aviation Armory Addition/Alteration (Phase I)	584_TRA_006	
\$ 100,000	Public Defense - Camp Dodge Armed Forces Readiness Center	584_TRA_003	
\$ 550,000	Public Safety - Iowa Automated Fingerprint Identification System	596_TRA_001	
\$ 2,300,000	West Capitol Terrace Restoration/Removal of Parking Lot	005_TRA_019	
\$ 3,884,940	Pooled Technology Projects	005_TRA_023	
\$ 2,645,066	Human Rights - Infrastructure for Integrating Justice Data Systems	379_TRA_001	
\$ 55,000	Terrace Hill Carpet Replacement	005_TRA_039	
\$ 20,000	Terrace Hill Plaster Restoration	005_TRA_043	
\$ 1,000,000	Natural Resources - State Park Infrastructure Renovations	543_TRA_002	X
\$ 689,000	Public Defense - Spencer Armory Addition/Alteration	584_TRA_007	
\$ 1,545,000	Repairs to Parking Lots on the Capitol Complex	005_TRA_017	
\$ 315,000	Iowa Public Television - Uninterruptible Power Supply	285_TRA_002	
\$ 6,830,000	Capitol Interior and Exterior Restoration Continuation	005_TRA_012	X
\$ 500,000	Wallace Building Renovation or Replacement Planning	005_TRA_014	
\$ 4,000,000	Dept. for the Blind - Building Renovation	133_TRA_001	
\$ 750,000	Public Defense - Camp Dodge Water System Upgrade (Phase II)	584_TRA_005	
\$ 2,443,000	Woodward Resource Center Wastewater Treatment Plant	005_TRA_040	
\$ 2,400,000	Public Safety - Iowa State Patrol Post 8 Replacement	596_TRA_002	
\$ 6,200,000	Veteran's Home - Capital Projects	672_TRA_006	
\$ 3,000,000	Public Safety - Fire Service Regional Training Facilities	596_TRA_003	X
\$ 2,000,000	Education - Community College Infrastructure	282_TRA_002	
\$ 1,000,000	Department of Transportation - Recreational Trails	645_TRA_003	
\$ 1,000,000	Department of Transportation - Commercial Air Service Airports	645_TRA_004	
\$ 750,000	Department of Transportation - General Aviation Airports	645_TRA_005	
\$ 1,020,000	Cultural Affairs - Battle Flags and Historic Site Preservation Grants	289_EDU_001	
\$ 12,000,000	Economic Development - Community Attraction and Tourism	289_ECO_005	
\$ 4,000,000	Economic Development - Accelerated Career Education Program	289_ECO_003	
\$ 1,500,000	Natural Resources - Iowa's Special Areas - Public Private Partnerships	543_TRA_001	
\$ 1,000,000	Cultural Affairs - Capital Projects Through Great Places	259_TRA_001	
\$ 9,680,321	Board of Regents Tuition Replacement	615_EDU_001	
Unfunded Priorities			
\$ 689,000	Public Defense - Ottumwa Armory Addition/Alteration	584_TRA_008	
\$ 3,410,000	East Capitol Parking Lot 13 Restoration	005_TRA_022	
\$ 1,150,000	Capitol Complex Property Acquisition Services	005_TRA_021	
\$ 26,546,000	Capitol Complex Pedestrian/Utility Tunnel Repairs (Phase I)	005_TRA_011	
\$ 750,000	Planning for the Renovation of Grimes State Office Building	005_TRA_031	
\$ 15,000,000	Renovation of 1000 E. Grand for Asbestos Abatement	005_TRA_034	
\$ 1,500,000	Natural Resources - Renewable Energy From Waste	543_TRA_004	
\$ 1,500,000	Natural Resources - Statewide Digital Topographic Mapping	543_TRA_003	
\$ 1,500,000	Pooled Technology Support	005_TRA_035	
\$ 5,665,000	Replace Court Avenue Bridge	005_TRA_020	
\$ 500,000	Public Defense - National Guard Future Construction Investment Funding	584_TRA_002	
\$ 166,800	Department of Human Services Capitals	401_TRA_018	
\$ 100,000	Site Implementation Planning Services - Capitol Complex	005_TRA_018	
\$ 8,130,668	Iowa Juvenile School Home New Education & Infirmary Building	005_TRA_041	
\$ 979,900	Veteran's Home - Major Maintenance Projects	672_TRA_005	
\$ 2,500,000	Natural Resources - Regional Office Construction	543_TRA_005	
\$ 35,657,000	Corrections Major Maintenance Projects	255_TRA_007	

Transportation, Infrastructure, and Capitals Appropriations Subcommittee

Total of 65 offers made by the Selling Team

\$573,153,750

Total of 47 offers recommended by the Governor

\$398,789,001

Fully Funded Offers

- **General Services Enterprise (GSE) Statewide Major Maintenance (005_TRA_009)** **\$10,000,000**

For major repairs and improvements to State facilities throughout the State that are under the purview of the Department of Administrative Services (DAS). Includes facility improvements for compliance with the Americans with Disability Act (ADA) requirements. Agencies not under the purview of the DAS, and therefore not eligible to these funds are: the Department of Transportation, Board of Regents, Department of Public Defense, Department of Natural Resources, and the Iowa Public Employees Retirement System (IPERS). ***The Governor is recommending funding for this offer.***
- **[GSE/Wallace Building Renovation or Replacement Planning \(005_TRA_014\)](#)** **\$500,000**

Provide initial programming and design for renovation or replacement of the Wallace Building, including planning for relocation of the occupants, associated lease costs, and demolition of the building. ***The Governor is recommending funding for this offer.***
- **[GSE/Capitol Complex Relocation and Leasing Expenses \(005_TRA_015\)](#)** **\$1,824,500**

To provide moving, temporary leasing and other expenses related to renovation of buildings on the Capitol Complex. ***The Governor is recommending funding for this offer.***
- **[GSE/Repairs to Parking Lots on the Capitol Complex \(005_TRA_017\)](#)** **\$1,545,000**

For planning, design, and repairs to the parking lots 1, 2, 3, 6, 10, 12, 14, and 19 on the Capitol Complex. ***The Governor is recommending funding for this offer.***

➤ **GSE/West Capitol Terrace Restoration/Removal of Parking Lot (005 TRA 019)** **\$2,300,000**

For removal of the parking lot west of the Capitol Building and replacement with an ADA compliant walkway between East 7th and Finkbine Streets, including landscaping to create a major public green space at the west entrance to the Capitol Complex. This project is consistent with recommendations of the Capitol Complex Master Plan. ***The Governor is recommending funding for this offer.***

➤ **Information Technology Enterprise (ITE)/Pooled Technology (005 TRA 023)** **\$3,884,940**

This offer includes funding for a variety of technology projects that benefit the operation of State government and the delivery of government services to the public. The projects include:

- ◆ A rewrite of the Department of Human Services Overpayment and Recoupment System.
- ◆ Enterprise Data Warehouse lease payment.
- ◆ Enhancements to the Electronic Tax Administration and Collection application.
- ◆ Improvements to the Criminal Justice Information System.
- ◆ To replace a computer system that handles the billing, admission process, and banking for veteran residents.
- ◆ Enhancements to the Department of Corrections' Offender Management System (ICON) to expand the System's ability to share data with all criminal justice agencies in Iowa.
- ◆ For enhancements to the Aging and Disability Resource Connection System in the Department of Elder Affairs.
- ◆ For enhancements to the Seamless Service System in the Department of Elder Affairs.

The Governor is recommending funding for this offer.

➤ **GSE/FY2007 Renovation of Records and Property Center (005 TRA 033)** **\$2,200,000**

To complete the renovation of the Records and Property Building. These funds were previously appropriated in HF 875 (FY 2006 Infrastructure Appropriations Act). The Department has been appropriated a total of \$18.3 million since FY 2003 for renovation of the Building that will house the Department of Public Safety. The Building is expected to be completed in FY 2007. ***The Governor is recommending funding for this offer.***

- [Terrace Hill Carpet Replacement \(005 TRA 039\)](#)

Provides 50.0% of the funding for replacement of carpet in public spaces of Terrace Hill. The remaining 50.0% is to be funded by the Terrace Hill Society. ***The Governor is recommending funding for this offer.***

\$55,000
- [Woodward Resource Center Wastewater Treatment Plant \(005 TRA 040\)](#)

To replace the 70-year-old wastewater treatment plant at the Woodward Resource Center. The current plant is not in compliance with health and safety standards and has received citations from the Department of Natural Resources. ***The Governor is recommending funding for this offer.***

\$2,443,000
- [DHS/IJH Power House and Associated Equipment \(005 TRA 042\)](#)

To replace the existing powerhouse and all associated equipment. These funds were previously appropriated in HF 875 (FY 2006 Infrastructure Appropriations Act). The Department was appropriated a total of \$2.7 million (\$1.2 million for FY 2006 and \$1.5 million for FY 2007) to for the project. ***The Governor is recommending funding for this offer.***

\$1,521,045
- [Terrace Hill Plaster Restoration \(005 TRA 043\)](#)

Provides construction funding for plaster cornice repair in the music room of Terrace Hill. ***The Governor is recommending funding for this offer.***

\$20,000
- [Blind Building Renovation \(133 TRA 001\)](#)

For renovation of the facility housing the Department for the Blind located at 524 4th Street in Des Moines. ***The Governor is recommending funding for this offer.***

\$4,000,000
- [Department of Corrections \(DOC\)/ICON \(238 TRA 001\)](#)

Funding for an electrical lease for the Department of Corrections. ***The Governor is recommending funding for this offer. The Department did not request funding for this offer.***

\$500,000
- [Department of Corrections \(DOC\) Capitals #1 ISP Electrical Lease \(255 TRA 001\)](#)

Funding for the sixth year of a seven-year lease for electrical improvements to the Iowa State Penitentiary (ISP). ***The Governor is recommending funding for this offer.***

\$333,168

- [DOC Capitals #2 ASP Food Service \(255 TRA 002\)](#)

For continued funding of the improvements to the kitchen facilities at the Anamosa State Penitentiary (ASP). These funds were previously appropriated in HF 875 (FY 2006 Infrastructure Appropriations Act). The Department was appropriated a total of \$3.4 million over two fiscal years to complete the project. ***The Governor is recommending funding for this offer.***

\$1,840,000
- [DOC Capitals #3 Fort Dodge Residential Facility \(255 TRA 003\)](#)

For continued funding for the construction of the new community-based correctional facility in Fort Dodge. These funds were previously appropriated in HF 875 (FY 2006 Infrastructure Appropriations Act). The Department was appropriated a total of \$3.9 million over three fiscal years to complete the project. The appropriations include: \$50,000 in FY 2006, \$1.4 million in FY 2007, and \$2.5 million in FY 2008. ***The Governor is recommending funding for this offer.***

\$1,400,000
- [DOC Capitals #4 Davenport Residential Center and District Office \(255 TRA 004\)](#)

For continued funding for the relocation and expansion of the Davenport Residential Facility. These funds were previously appropriated in SF 2298 (FY 2005 Omnibus Appropriations Act). The Department appropriated a total of \$10.5 million over three fiscal years to complete the project. The appropriations include: \$3.0 million in FY 2005, \$3.8 million in FY 2006, and \$3.8 million in FY 2007. ***The Governor is recommending funding for this offer.***

\$3,750,000
- [DOC One Time Capitals \(255 TRA 008\)](#)

Funding for one-time capital projects. ***The Governor is recommending funding for this offer. The Department did not request funding for this offer.***

\$3,376,519
- [Iowa Communications Network \(ICN\) Part III Leases \(282 TRA 001\)](#)

To provide continued funding for the cost of leases and maintenance associated with operating Part III sites on the ICN. ***The Governor is recommending funding for this offer.***

\$2,727,000
- [Community College Infrastructure \(282 TRA 002\)](#)

Provides funding for community colleges to address health, life, and fire safety infrastructure needs. These funds were previously appropriated in HF 882 (FY 2006 Standing Appropriations Act). House File 882 appropriated \$2.0 million per year for four years beginning in FY 2006 for infrastructure improvements at community colleges. ***The Governor is recommending funding for this offer.***

\$2,000,000

- [Replacement of Analog Transmitters \(285 TRA 001\)](#)

For Iowa Public Television (IPTV) to purchase and install three transmitters to replace analog transmitters that are 25 years old or older and for which replacement parts are no longer being manufactured. ***The Governor is recommending funding for this offer.***

\$1,425,000
- [Uninterruptible Power Supply \(UPS\) \(285 TRA 002\)](#)

For the purchase of a facility-wide uninterruptible power supply to protect digital equipment at IPTV. ***The Governor is recommending funding for this offer.***

\$315,000
- [2004 Iowa Acts Appropriation for Digital Television Conversion \(285 TRA 003\)](#)

For conversion of IPTV's transmitter sites from analog to digital. These funds were previously appropriated in SF 2298 (FY 2005 Omnibus Appropriations Act). The Department was appropriated a total of \$18.3 million over three fiscal years to complete the conversion to digital transmission in accordance with Federal Communication Commission (FCC) requirements. The appropriations include: \$8.0 million in FY 2005, \$8.0 million in FY 2006, and \$2.3 million in FY 2007. ***The Governor is recommending funding for this offer.***

\$2,300,000
- [ICN Equipment Replacement \(336 TRA 001\)](#)

To replace and upgrade equipment for the ICN that is reaching the end of its useful and functional life. In addition, the ICN is required to make a capital investment for the State to remain eligible to receive Universal Service Fund (USF) moneys on behalf of schools and libraries. ***The Governor is recommending funding for this offer.***

\$1,997,500
- [Infrastructure for Integrating Justice Data Systems \(379 TRA 001\)](#)

For the purchase of hardware and software associated with the Criminal Justice Information System to improve the electronic exchange of information between law enforcement agencies. The funds would be appropriated to the Department of Human Rights, Division of Criminal and Juvenile Justice. ***The Governor is recommending funding for this offer.***

\$2,645,066
- [Iowa's Special Areas - Public Private Partnerships \(543 TRA 001\)](#)

For the Department of Natural Resources (DNR) to begin a program that would use State funds to leverage private dollars to allow for the acquisition or permanent protection of natural areas in the State. ***The Governor is recommending funding for this offer.***

\$1,500,000

- ▶ [Iowa National Guard Infrastructure Major Maintenance \(584 TRA 001\)](#) **\$1,500,000**
 For maintenance and renovation projects at National Guard facilities. The planned improvements include: renovation of restrooms and classrooms, the conversion of three indoor marksmanship ranges to classrooms, and renovations to the Eagle Grove and Newton armories. ***The Governor is recommending funding for this offer.***
- ▶ [Camp Dodge Armed Forces Readiness Center \(584 TRA 003\)](#) **\$100,000**
 For required State costs associated with a \$40.8 million federal base realignment project at Camp Dodge. The federal funds are for a Camp Dodge Readiness Center that is 100.0% federally funded as a result of the Base Realignment and Closure Program. The \$100,000 request for State funding relates to changes to the construction criteria for the Readiness Center. ***The Governor is recommending funding for this offer.***
- ▶ [Iowa City Armed Forces Readiness Center \(Phase III\) \(584 TRA 004\)](#) **\$1,444,288**
 To complete the State funding for construction of the Iowa City Readiness Center. The funds will be matched with \$11.4 million in federal funds. ***The Governor is recommending funding for this offer.***
- ▶ [Camp Dodge Water System Upgrade \(Phase II\) \(584 TRA 005\)](#) **\$750,000**
 For the Iowa National Guard to fund the remaining cost of the water system improvements at Camp Dodge. The funds will be matched with \$1.4 million in federal funds. The Department received an appropriation of \$1.9 million for this project in FY 2006, but underestimated the cost. ***The Governor is recommending funding for this offer.***
- ▶ [Waterloo Aviation Armory Addition/Alteration \(Phase I\) \(584 TRA 006\)](#) **\$1,635,000**
 To construct an addition to the National Guard Aviation Readiness Center in Waterloo. The funds will be matched with \$1.6 million in federal funds. ***The Governor is recommending funding for this offer.***
- ▶ [Spencer Armory Addition/Alteration \(584 TRA 007\)](#) **\$689,000**
 To construct an addition to the National Guard Readiness Center in Spencer. The funds will be matched with \$795,000 in federal funds. ***The Governor is recommending funding for this offer.***

- [Public Defense Technology Projects \(584 TRA 009\)](#) \$75,000
 To fund technology projects in the Department of Public Defense. ***The Governor is recommending funding for this offer. The Department did not request funding for this offer.***
- [Iowa Automated Fingerprint Identification System \(596 TRA 001\)](#) \$550,000
 For a lease purchase payment associated with the purchase of a new Automated Fingerprint Information System in the Department of Public Safety. ***The Governor is recommending funding for this offer.***
- [Iowa State Patrol \(ISP\) Patrol Post 8 Replacement \(596 TRA 002\)](#) \$2,400,000
 For construction of a new patrol post to replace the existing facility located near Mason City that was constructed in 1964. ***The Governor is recommending funding for this offer.***
- [Public Defense Technology Projects \(596 TRA 004\)](#) \$943,000
 To fund technology projects in the Department of Public Defense. ***The Governor is recommending funding for this offer. The Department did not request funding for this offer.***
- [Highway Management \(645 TRA 001\)](#) \$253,817,872
 The DOT is comprised of seven operating divisions, in addition to five budget units that receive appropriations to fund the operating divisions. The Highway Management offer provides funding to the following four budget units: Operations, Administrative Services, Planning, and Highway. In addition, this offer funds various special purpose and capital appropriations that are not part of the operating divisions, but are essential for operation of the Department. Special purpose appropriations specific to this budget offer include Waste Management, Field Facility Deferred Maintenance, Transportation Maps, and the Road/Weather Information System. Capital appropriations specific to this offer include garage roofing projects and utility improvements. ***The Governor is recommending funding for this offer.***
- [Motor Vehicle Management \(645 TRA 002\)](#) \$48,972,776
 The Motor Vehicle Management offer provides funding to the following four budget units: Operations, Administrative Services, Planning, and Motor Vehicle. In addition, this offer funds various special purpose and capital appropriations. Special purpose appropriations specific to this offer include Drivers' License Equipment Lease and County Treasurer Support. Capital projects funded under this offer include Workers' Compensation and Unemployment Compensation, infrastructure projects to comply with the American's with Disabilities Act (ADA), and maintenance and paving projects at the DOT Complex in Ames. The Motor Vehicle Management offer also includes the following two standing appropriations that are appropriated annually: Personal Delivery of Service (\$225,000) and County Treasurer Equipment (\$650,000).

Since these standing appropriations have not been included in the DOT's budget requests in the past, the appropriations are not included in the FY 2007 budget request documents provided from the Fiscal Services Division. **The Governor is recommending funding for this offer.**

➤ **Capital Projects (672 TRA 006)** **\$6,200,000**

For renovation and additions to facilities at the Veterans Home. **The Governor is recommending funding for this offer.**

Partially Funded Offers

➤ **GSE/Statewide Routine Maintenance (005 TRA 010)** **\$20,000,000**

To provide routine, recurring, and preventive maintenance for State-owned facilities throughout the State for all agencies under the purview of the DAS. The amount requested in this offer complies with a Code of Iowa requirement that State agencies request routine maintenance funding equal to 1.0% of the replacement value of buildings. **Of the total offer amount, the Governor is recommending \$2,800,500.**

➤ **GSE/Capitol Interior and Exterior Restoration Continuation (005 TRA 012)** **\$16,390,000**

For design and construction funding for continuing restoration of the rotunda and east projection of the Capitol including removal of the final remaining mezzanine, relocation of the cafeteria, infill of the rotunda opening between ground and first floors and continuing safety and accessibility improvements. The funds in this request will also complete landscaping adjacent to the building, and restoration of the east steps, sidewalks, and drives. **Of the total offer amount, the Governor is recommending \$6,830,000.**

➤ **GSE/Capitol Complex Electrical Distribution System Upgrade (005 TRA 026)** **\$7,202,600**

Provide for continued repair, replacement, and upgrades to the primary electrical distribution system for the Capitol Complex, including replacement and relocation of transformers in the Capitol building, full generation for the Capitol Complex, and specific generation improvements for public health and information technology. **Of the total offer amount, the Governor is recommending \$3,468,800.**

➤ **Dorm Updates/Student Computer Center (467 TRA 001)** **\$507,000**

This offer includes the following improvements for the Iowa Law Enforcement Academy: the purchase of computers for staff and dormitory rooms, and in-car video computers for law enforcement training; upgrades to the Firearms Training Simulator (FATS) and instructional equipment for scenario-based training; and replacement of mattresses and blankets in the Academy dormitory. **Of the total offer amount, the Governor is recommending \$75,000.**

➤ [State Park Infrastructure Renovations \(543 TRA 002\)](#) \$2,500,000

For the DNR to implement infrastructure-related improvements to Iowa's State parks including: electrical system upgrades, campground renovation, water and sanitary system upgrades, replacement of shower buildings and restrooms, and replacement of a park office/maintenance building. ***Of the total offer amount, the Governor is recommending \$1,000,000.***

➤ [Parole Board Offer 1 \(547 TRA 001\)](#) \$250,000

For computer upgrades to make the Parole Board's computer system compatible with the Department of Corrections' computer system. ***Of the total offer amount, the Governor is recommending \$75,000.***

➤ [Fire Service Regional Training Facilities \(596 TRA 003\)](#) \$12,000,000

For construction of a State Fire Service Training facility, regional fire service training centers, and purchase of mobile fire service training units. ***Of the total offer amount, the Governor is recommending \$3,000,000.***

➤ [Modal Programs Management \(645 TRA 003\)](#) \$10,560,027

The Modal Programs Management offer provides funding to the following three budget units: Operations, Administrative Services, and Planning. This offer also funds the Rail and Aviation Assistance grant programs, in addition to various special purpose and capital appropriations, including Workers' Compensation and Unemployment Compensation, infrastructure projects to comply with the American's with Disabilities Act (ADA), and maintenance and paving projects at the DOT Complex in Ames. ***Of the total offer amount, the Governor is recommending \$6,060,027.***

Unfunded Offers

➤ [GSE/Complex Pedestrian/Utility Tunnel Repairs \(005 TRA 011\)](#) \$26,546,000

For planning, design, and repairs to all of the pedestrian and utility tunnels on the Capitol Complex. This request is part of a five-year plan to address repairs to the tunnel system. ***The Governor is not recommending funding this offer.***

➤ [GSE/Site Implementation Planning Services – Capitol Complex \(005 TRA 018\)](#) \$100,000

Develop site implementation planning guidelines, standards, and specifications for future improvements for the Capitol Complex to help advance the goals of the Capitol Complex Master Plan. ***The Governor is not recommending funding this offer.***

- [GSE/Replace Court Ave Bridge \(005 TRA 020\)](#)

For design and construction of a bridge spanning Court Avenue south of the Capitol Building and leading to the Judicial Branch site. This bridge would replace a bridge that was removed in 1993 due to safety consideration. ***The Governor is not recommending funding this offer.***

\$5,665,000
- [GSE/Capitol Complex Property Acquisition Services \(005 TRA 021\)](#)

The funds would be used to provide appraisals, environmental assessments, and property acquisition for properties adjacent to the Capitol Complex that may become available for sale. The offer includes funding to acquire the Central Lutheran Church property located to the north of the Complex. ***The Governor is not recommending funding this offer.***

\$1,150,000
- [GSE/East Capitol Parking Lot 13 Restoration \(005 TRA 022\)](#)

For the planning, design, and renovation of the parking lot located to the east of the Capitol Building (lot 13). ***The Governor is not recommending funding this offer.***

\$3,410,000
- [GSE/Planning for the Renovation of the Grimes State Office Building \(005 TRA 031\)](#)

Preliminary planning services in preparation for phased renovation of the Grimes Building including critical health and life safety improvements and full renovation, including tenant improvements and a possible addition to the south. ***The Governor is not recommending funding this offer.***

\$750,000
- [GSE/Restoration of Capitol Complex Carriage House \(005 TRA 032\)](#)

For development of a Capitol Complex visitor center/orientation center by restoring the Carriage House building located at 1025 Des Moines Street, north of the Capitol Building. The Department has applied for a \$3.3 million federal grant through the Department of Transportation that could offset the State cost of this project. ***The Governor is not recommending funding this offer.***

\$4,950,000
- [GSE/Renovation of 1000 E. Grand for Asbestos Abatement \(005 TRA 034\)](#)

For asbestos abatement and related building renovation work and energy efficiency measures, including design services for the entire Iowa Workforce Development Building at 1000 E. Grand. This building was constructed over 30 years ago and contains asbestos fireproofing throughout the Building. Although the asbestos is contained, whenever building maintenance is performed, asbestos cleaning is required to be completed which adds to the cost of the improvements. ***The Governor is not recommending funding this offer.***

\$15,000,000

- [Information Technology Enterprise \(ITE\)/Pooled Technology/Enterprise Infrastructure and Personnel Assessment \(EIP\) Support \(005 TRA 035\)](#) \$1,500,000

This offer requests the funding to develop a Service Oriented Architecture (SOA) for the State's Technology Enterprise, and for the development of an Enterprise Data Center Facility Design Standard. ***The Governor is not recommending funding this offer.***
- [ITE/Depreciation Account \(005 TRA 038\)](#) \$132,000

To establish a Technology Depreciation Fund to allow for the cyclical replacement of computers for smaller State agencies. ***The Governor is not recommending funding this offer.***
- [Iowa Juvenile School Home \(IJH\) New Education and Infirmary Bldg \(005 TRA 041\)](#) \$8,130,668

For construction of a new school and infirmary building at the Iowa Juvenile Home in Toledo; renovation of an existing school building; and for the demolition of an old infirmary building and Wilson Cottage. ***The Governor is not recommending funding this offer.***
- [DOC Capitals #5 Davenport Rent Carry Forward \(255 TRA 005\)](#) \$122,000

For the lease of the Community-Based Corrections facility in Davenport and the DOC Training Facility in West Des Moines. ***The Governor is not recommending funding this offer.***
- [DOC Capitals #6 Jesse Parker Building Rent \(255 TRA 006\)](#) \$210,600

For maintenance-related costs to be assessed by the DAS associated with the relocation of the Department of Corrections to the Jesse Parker Building. ***The Governor is not recommending funding this offer.***
- [DOC Capitals #7 Major Maintenance Projects \(255 TRA 007\)](#) \$35,657,000

For major repair and maintenance projects at all corrections institutions. ***The Governor is not recommending funding this offer.***
- [Department of Human Services Capitals \(401 TRA 018\)](#) \$166,800

For repairs to tunnels and building exteriors at Department of Human Services (DHS) institutions. ***The Governor is not recommending funding this offer.***

- [Statewide Digital Topographic Mapping \(LiDAR\) \(543 TRA 003\)](#)

For the DNR to purchase and disseminate high-resolution digital elevation data to enhance mapping and surveying of Iowa's landscape. ***The Governor is not recommending funding this offer.***

\$1,500,000
- [Renewable Energy from Waste \(543 TRA 004\)](#)

For DNR to fund a demonstration project using methane-based renewable energy to generate electricity. ***The Governor is not recommending funding this offer.***

\$1,500,000
- [Regional Office Construction \(543 TRA 005\)](#)

For the construction of a regional center at Lake Anita State Park to centralize the location of 25 Department of Natural Resources (DNR) employees in southwest Iowa. ***The Governor is not recommending funding this offer.***

\$2,500,000
- [Iowa National Guard Future Construction Investment Funding \(584 TRA 002\)](#)

For completion of construction project designs to submit major construction projects to the federal government for funding. The funds will be matched with an estimated \$500,000 in federal funds. ***The Governor is not recommending funding this offer.***

\$500,000
- [Ottumwa Armory Addition/Alteration \(584 TRA 008\)](#)

To construct an addition to the National Guard Readiness Center in Ottumwa. The funds will be matched with \$795,000 in federal funds. ***The Governor is not recommending funding this offer.***

\$689,000
- [Regents Capitals \(616 TRA 006\)](#)

For major repairs and improvements to Regents institutions throughout the State to correct fire and environmental safety issues as well as deferred maintenance items. ***The Governor is not recommending funding this offer.***

\$25,000,000
- [Major Maintenance Projects \(672 TRA 005\)](#)

For major repairs and improvements to facilities at the Veterans Home that are typically less than \$250,000 per project. ***The Governor is not recommending funding this offer.***

\$979,900